Fallbrook & Ramona Transportation Impact Fee Report

County of San Diego

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Executive Summary

Working with stakeholder groups, the County of San Diego (County) has identified the need to develop transportation impact fee (TIF) programs to mitigate the indirect, cumulative traffic impacts of development within the communities of Fallbrook and Ramona. State law allows such programs, and about 60% of the counties in California have implemented them. The proposed programs will fund the construction of identified transportation facilities and allocate the associated costs equitably among future developing properties. The programs will not pay for fixing existing deficiencies.

San Diego Association of Governments (SANDAG) regional land use forecasts and traffic models were used to determine the amount of expected future development and the types of transportation improvements needed. Future growth was evaluated on the basis of Equivalent Dwelling Units (EDU's), and it was found that future (year 2030) development in Fallbrook would equate to a total of 13,909 additional EDU's while in Ramona it would total 10,129 additional EDU's.

The TIF programs differentiate between "local" transportation facilities (collectors and minor streets) that benefit primarily the community in which they are located, and "regional" facilities (state routes, prime arterials, major roads, and other regionally significant roadways) that benefit both the community and surrounding areas. The Ramona future road network was analyzed with and without the Northern Bypass.

The following facility costs and TIF rates were determined:

- In Fallbrook, a total of $72.4M of local, TIF-eligible facilities was identified. For regional facilities, a total cost of $286.9M was assigned to the North region, which contains Fallbrook. The proposed TIF rate for Fallbrook is $9,937 per EDU.
- In Ramona, without the Northern Bypass a total of $27.4M of local, TIF-eligible facilities was identified. For regional facilities, a total cost of $137.9M was assigned to the East region, which contains Ramona. The proposed TIF rate for Ramona is $5,299 per EDU without the Northern Bypass.

- In Ramona, with the Northern Bypass $54.5M of TIF-eligible facilities was identified. The regional facilities cost is the same at $137.9M. The proposed TIF rate for Ramona is $7,980 per EDU with the Northern Bypass.

Further studies, including required environmental review, may result in the identification of different project alternatives with different costs. Also, the County is currently working on a general plan update (GP 2020). The Fallbrook and Ramona TIF program may be periodically reviewed and/or amended to accommodate such project changes. It is recommended that the TIF rates be indexed annually in order to keep up with future increases in the cost of construction.

Aside from TIF revenues, other revenue sources will be required to fund the non-eligible portions of the identified facilities (including existing deficiencies). Having TIF funds available can help the County leverage these other funding programs, especially state and federal grant programs.

The TIF programs will satisfy the requirement of the recently voter-enacted TransNet sales tax extension (Proposition A) for a $2,000 fee for each new single family dwelling unit for regional transportation facilities.

Report Summary

Introduction

The County of San Diego (County) has identified the need to develop transportation impact fee (TIF) programs to mitigate the indirect, cumulative traffic impacts of development within the communities of Fallbrook and Ramona (shown in Figure 1). State law allows such programs, and about 60% of the counties in California have implemented them. The primary functions of the proposed TIF programs are to fund the construction of identified transportation facilities and to allocate the costs equitably among future developing properties.

The TIF programs do not fund improvements to address existing deficiencies, which would continue to be the responsibility of existing developed land uses and government agencies, or the direct impacts of future development, which would continue to be the responsibility of individual development projects.

The County has determined that implementation of the TIF programs is exempt from the California Environmental Quality Act, although any proposed transportation improvements would require environmental studies and approvals. Through that process, project alternatives may emerge that are different than those currently included in the TIF programs.

Stakeholder groups played an important role in development of the TIF programs. Involved parties included representatives from the Fallbrook and Ramona Community Planning Groups, Building Industry Association, East County Construction Council, California Department of Transportation (Caltrans), and County transportation planners. Their involvement included discussions of the issues, input on specific candidate projects, review of draft work products, and attendance at a presentation on November 18, 2004, that summarized program concepts, methodology, proposed transportation projects and preliminary TIF rates.

Development Forecast

Analysis of land use changes between the present and the year 2030 provided the basis for determining both the amount of expected future development and the types of transportation improvements needed to address cumulative traffic impacts. San Diego Association of

Governments (SANDAG) regional land use forecasts indicate that both Fallbrook and Ramona contain a considerable amount of vacant, developable land, and corresponding growth potential. The projected land use changes are summarized in Table 1.

Fee Methodology

The goal of the fee methodology is to provide a normalized basis to spread the costs of proposed transportation improvements equitably to future development projects.

Estimated traffic trip generation rates were assigned to future changes in land use, and the trip generation rates were normalized to correspond to residential land use. Specifically, future development types were assigned factors that equate their projected traffic impact to that of a single family dwelling. This factor is measured in Equivalent Dwelling Units (EDU's). The trip generation rates and EDU factors are summarized in Table 2.

Based on these analyses, it is anticipated that future (year 2030) development in Fallbrook would equate to a total of 13,909 additional EDU's while in Ramona it would total 10,129 additional EDU's (see Table 3).

The TIF programs recognize that certain "local" transportation facilities (collectors and minor streets) benefit primarily the community in which they are located, while "regional" facilities (state routes, prime arterials, and major roads) benefit both the community and surrounding areas. Therefore, a portion of the total TIF fee was calculated based on the cost of local facilities and apportioned to development only within the boundary of each community, while the remainder of the fee was calculated based the need for regional facilities and apportioned to development within three TIF Regions covering the unincorporated areas of the County. Those three regions are shown in Figure 2 and are labeled North, South and East. Fallbrook is part of the North Region, and Ramona is located in the East Region. This regional aspect of the TIF programs has been coordinated with the separate *County of San Diego Transportation Impact Fee Report* (January 2005).

Traffic analyses provided a breakdown of existing roadway capacity, existing traffic demand, and future traffic demand. Those three factors

formed the basis for eliminating the cost of existing deficiencies from the TIF programs. Examples of these calculations are provided in this section of the report.

Identified Facilities

The SANDAG Regional Transportation Model was utilized to analyze base year (Year 2000) and projected Year 2030 development conditions on the Fallbrook and Ramona roadway networks. Modeling assumptions for the future road network and projected land use are summarized in this section of the report. The Ramona future road network was analyzed with and without the Northern Bypass. The *Fallbrook & Ramona Transportation Impact Fee (TIF) Program Transportation Needs Assessment*, included as Appendix A, contains additional detail relative to the traffic modeling analyses, approach, and overall findings.

Levels of Service (LOS) for the existing and future roadway networks are summarized on Figures 3 and 4. Based on the traffic modeling, facilities with ADT volumes attributable to future growth within the community were identified as eligible, either in whole or in part, for TIF funding. The TIF-eligible facilities are summarized in tabular form and depicted graphically in Appendices B-1 and B-2 for Fallbrook and Ramona, respectively. As already stated, further studies, including required environmental review, may result in the identification of different project alternatives with different costs. The Fallbrook and Ramona TIF program may be periodically reviewed and/or amended to accommodate such project changes.

County staff has reviewed the TIF facilities identified in this report and concluded that they do not conflict with current General Plan update (GP 2020) efforts. Upon adoption of GP 2020, it is recommended that the TIF programs be reviewed and updated accordingly.

Facility Cost Estimates

In order to calculate TIF rates for Fallbrook and Ramona, planning-level cost estimates were based on unit cost data generated from an analysis of several recent County roadway projects and available cost data from other local jurisdictions. Table 4 summarizes the applicable cost factors used to develop the facility cost estimates.

The Fallbrook and Ramona TIF facility cost estimates are presented in Appendices C-1 and C-2, respectively. Each facility cost estimate identifies the percent of the project eligible for TIF funding, and other funding sources committed, if any.

Funding Requirements

As already mentioned, the TIF programs differentiate between local and regional facilities. Each community's TIF rate includes a local and regional component:

- In Fallbrook, a total cost of $133.3M was identified for local facilities, of which $72.4M was considered to be TIF-eligible. This resulted in a Local TIF Rate of $5,206 per EDU. For regional facilities, a total cost of $286.9M was assigned to the North region, which contains Fallbrook; this resulted in a Regional TIF Rate of $4,731 per EDU. Thus the total combined TIF rate for Fallbrook is $9,937 per EDU.
- In Ramona, without the Northern Bypass a total cost of $75.9M was identified for local facilities, of which $27.4M was considered TIF-eligible. This resulted in a Local TIF Rate of $2,703 per EDU. For regional facilities, a total cost of $137.9M was assigned to the East region, which contains Ramona; this resulted in a Regional TIF Rate of $2,596 per EDU. Thus the total combined TIF rate for Ramona is $5,299 per EDU without the Northern Bypass.
- In Ramona, with the Northern Bypass a total cost of $98.4M was identified for local facilities, of which $54.5M was considered TIF-eligible. This resulted in a Local TIF Rate of $5,384 per EDU. The Regional TIF Rate is the same at $2,596 per EDU. Thus the total combined TIF rate for Ramona is $7,980 per EDU with the Northern Bypass.

Total estimated local facility costs, projected local growth, and calculated Local TIF Rates are summarized for Fallbrook and Ramona in Tables 5A and 5B, respectively. Total estimated regional facility costs, projected regional growth, and calculated Regional TIF Rates are summarized in Table 6. The combined TIF fees are summarized in Table 7. Appendices D-1 and D-2 contain total TIF fee schedules for Fallbrook and Ramona respectively.

Aside from TIF revenues, other revenue sources will be required to fund the non-eligible portions of the identified facilities (including

existing deficiencies). Potential funding sources are discussed in this section. Having TIF funds available can help the County leverage these other funding programs, especially state and federal grant programs.

It is recommended that the TIF rates be indexed annually in order to keep up with future increases in the cost of construction.

The Statewide Community Infrastructure Program (SCIP) is a development impact fee financing program. If the County were to join SCIP, developers could be reimbursed for fees paid in order to obtain a building permit, or fees could be funded prior to obtaining a building permit.

Program Implementation

This section summarizes information required to satisfy §66001 of the Mitigation Fee Act. This information includes the purpose of the fee, the use of the fee, reasonable use (benefit), reasonable need (burden), and reasonable apportionment.

This section further summarizes information to satisfy Capital Improvement Program (CIP) requirements set forth in §66002 of the Mitigation Fee Act. This information includes approximate location, size, time of availability, and estimated cost.

Collection of TIF funds and construction of identified TIF facilities may involve varying degrees of inter-agency coordination including Caltrans, SANDAG and local jurisdictions. The TIF programs will satisfy the requirement of the recently voter-enacted TransNet sales tax extension (Proposition A) for a $2,000 fee for each new single family dwelling unit for regional transportation facilities.

Introduction

Background

The County of San Diego (County), with input from community and industry stakeholder groups, has identified the need for additional transportation facilities to address the projected cumulative effects of future development within the communities of Fallbrook and Ramona (see Figure 1). The County has retained Boyle Engineering Corporation (Boyle) to develop transportation impact fee (TIF) programs for the communities of Fallbrook and Ramona to fund the construction of identified transportation facilities and allocate the costs equitably among future developing properties.

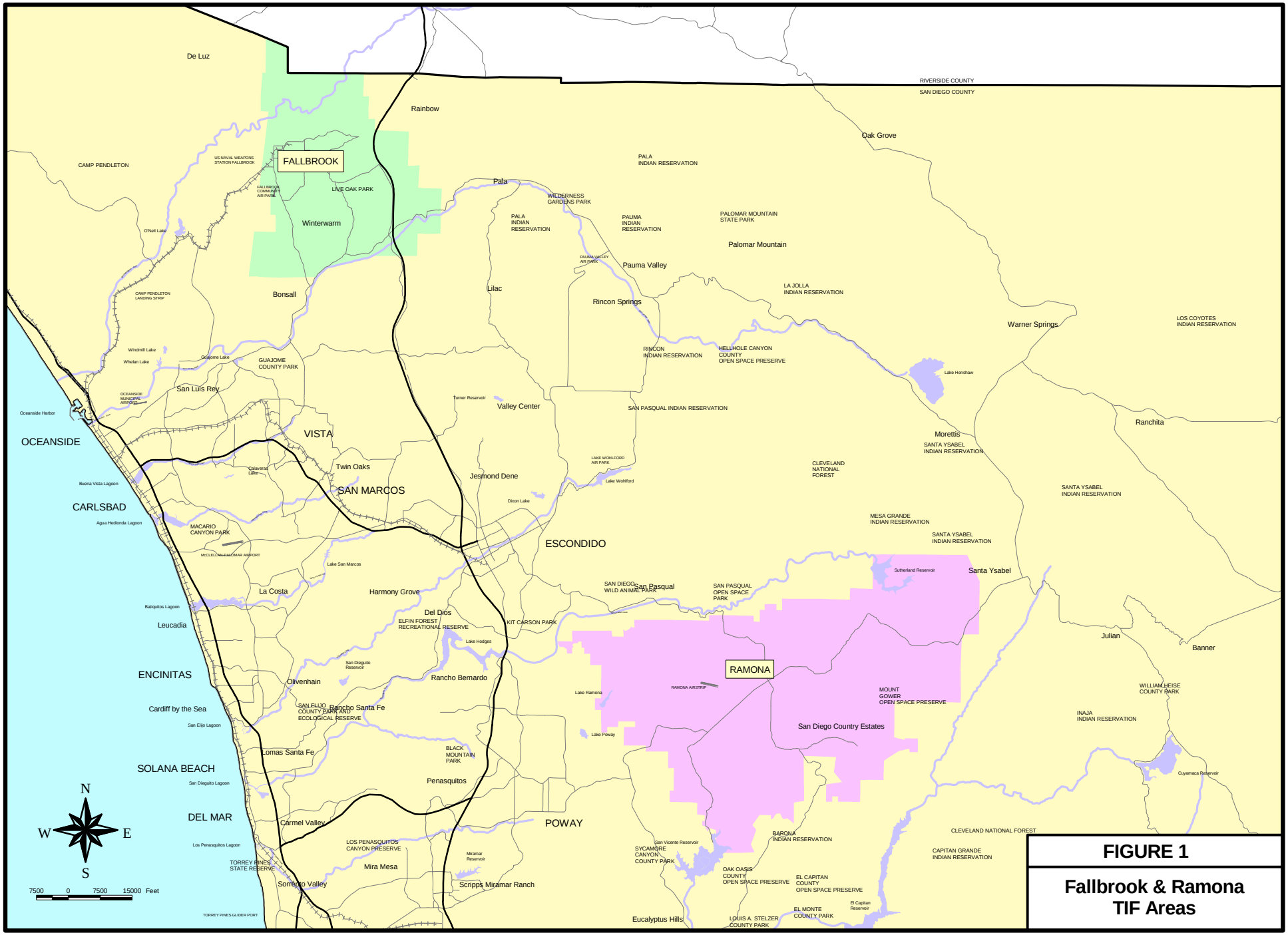
Transportation Impact Fees

An impact fee is a commonly used and well-accepted means of mitigating the impacts created by future growth. Public agencies regularly levy impact fees on new development to fund a variety of public facilities, including roads, sewer and water facilities, libraries, parks, and schools. A recent survey indicated that nearly 60% of California counties impose a TIF (*Impact Fee Survey*, compiled by Santa Barbara County Association of Governments, May 1997).

Transportation infrastructure needs can be characterized as existing deficiencies, direct impacts of future development, and indirect (cumulative) impacts of future development. Existing roadway deficiencies are the responsibility of existing developed land uses and government agencies, and should not be financed with impact fees. The proposed TIF programs are not intended to mitigate direct impacts, which will continued to be the responsibility of individual developments.

The rationale supporting creation of the proposed TIF programs is that future development within Fallbrook and Ramona is required by law to mitigate cumulative traffic impacts on each community's road network. Without a TIF, future development would cause a continued decrease in roadway level-of-service and overall network capacity. A TIF program is a suitable mechanism for identifying needed transportation facilities to mitigate these cumulative traffic impacts, and allocating the associated costs in an equitable fashion.

This report proposes a Fallbrook and Ramona TIF to be assessed on all new development associated with the generation of traffic. The



SOURCE: SANDAG, County of San Diego, and Boyle Engineering Corporation.

primary purpose of the TIF is twofold: (1) to fund the construction of identified facilities needed to reduce, or mitigate, projected cumulative traffic impacts resulting from future development within each community; and (2) to allocate the costs of these facilities equitably among future developing properties.

California Environmental Quality Act

The California Environmental Quality Act (CEQA) requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. To that end, local agencies generally require that a project's potential direct and cumulative impacts, and corresponding mitigation measures, be identified as part of the required environmental review process.

Cumulative Impacts

Cumulative impacts are those impacts caused collectively by all development within the community. Cumulative impacts can result from individually minor, but collectively significant, projects taking place over a period of time (CEQA Guidelines §15355). The CEQA Guidelines recognize that "the only feasible mitigation for cumulative impacts may involve the adoption of ordinances or regulations rather than the imposition of conditions on a project-by-project basis" (CEQA Guidelines §15130(c)).

Recognizing that an individual development project is not wholly responsible for cumulative traffic impacts, each development project will be required to contribute to the mitigation in proportion to the project's estimated traffic generation rate. This report proposes a TIF to fund construction of identified transportation facilities in response to the total projected cumulative traffic impacts associated with future development within each community. Transportation facilities and other infrastructure necessary to mitigate the direct impacts of a given development project are not within the scope of the TIF.

Environmental Studies & Review

The facilities identified in this report are intended to provide increased road capacity to mitigate the cumulative traffic impacts of future development. No facilities will actually be constructed until necessary

environmental review has been conducted. Further studies, including environmental review, may show superior alternative projects that also meet the increased capacity need.

Exemption from CEQA Requirements

The rates collected through the TIF will be used on capital projects for transportation infrastructure necessary to maintain service within existing service areas. The County has determined that the act of adopting the proposed Fallbrook and Ramona TIF programs and establishing the proposed TIF rates is statutorily exempt from the requirements of CEQA under §15273(a)(4) of the CEQA Guidelines.

Statutory Framework

Development and implementation of impact fees must conform to the statutory requirements of California Government Code §§66000 et seq. (commonly referred to as the "Mitigation Fee Act"). Prior to establishing, increasing or imposing an impact fee, the Mitigation Fee Act requires the local agency to make the following findings:

- Identify the purpose of the fee (§66001(a)(1)).
- Identify the use for the fee and the facilities to be built (§66001(a)(2)).
- Determine a reasonable relationship between the fee's use and the type of development project on which the fee is imposed (§66001(a)(3)).
- Determine a reasonable relationship between the need for the public facility and the type of development project (§66001(a)(4)).
- Determine a reasonable relationship between the amount of the fee and the cost of the facility attributable to development (§66001(b)).

For purposes of the Fallbrook and Ramona TIF programs, a statement of requisite findings is presented in the "Program Implementation" section of this report.

Stakeholder Group Participation

During the initial stages of developing this report, the County met with stakeholder groups to define the basic structure, major program concepts, and key elements of the program. Stakeholder groups

included representatives from the Fallbrook and Ramona Community Planning Groups, Building Industry Association, East County Construction Council, California Department of Transportation (Caltrans), and County transportation planners. Stakeholders participated in discussions about critical transportation needs and were instrumental in developing a list of potential improvement projects aimed at providing increased road capacity, including new alternate routes to areas of population and anticipated development. These potential projects were included during evaluations of traffic models and future traffic forecasts.

As development of the TIF programs continued, stakeholder communication was expanded to include a broader spectrum of interests. Status reports, and draft work products were distributed to a wide range of stakeholders, including engineers, consultants, attorneys, environmentalists, property owners and a variety of people in the development industry. On November 18, 2004, stakeholders were invited to a presentation summarizing program concepts, methodologies used in program development, proposed transportation projects and preliminary TIF rates.

Fee Development Process

The remainder of this report summarizes the process by which the proposed TIF was developed, as presented in the following sections:

- Development Forecast
- Fee Methodology
- Identified Facilities
- Facility Cost Estimates
- Funding Requirements
- Program Implementation

Development Forecast

Community Growth

One of the fundamental concepts supporting implementation of the Fallbrook and Ramona TIF is that new development within each community will generate the need for additional transportation facilities, or portions thereof. An evaluation of projected growth within each community is an essential component to the development of the TIF. Information relative to the future growth potential of each community serves several functions, including:

- Facilitates the identification of infrastructure necessary to serve future growth.
- Provides a fundamental basis for apportioning costs of necessary infrastructure to future development.

Projected Development

San Diego Association of Governments (SANDAG) regional land use forecasts indicate that the Fallbrook and Ramona communities have a considerable amount of vacant developable land, and corresponding growth potential. Table 1 provides a summary of Year 2004 and projected Year 2030 land use data for Fallbrook and Ramona.

The land use data contained in Table 1 is based on *SANDAG Final 2030 Cities/County Forecast* (December 2003); some future residential unit values were revised based on more current data obtained from the County. SANDAG's forecast is intended to reflect the likely distribution of growth based on the currently adopted plans and policies of the 18 cities in the county and available information from the County General Plan update (GP 2020).

TABLE 1: Projected Development Summary

LAND USE	FALLBROOK			RAMONA		
	Year 2004 [(1)]	**Year 2030**	**Change**	**Year 2004** [(1)]	**Year 2030**	**Change**
Single Family Residential (units)	11,031	15,175	+4,144	9,716	15,157	+5,441
Multi-Family Residential (units)	2,791	5,024	+2,233	1,448	1,762	+314
Mobile Home Residential (units)	1,109	1,223	+114	708	773	+65
All Residential (acres)	20,122.1	25,989.9	+5,867.8	26,867.8	62,237.7	+35,369.9
Agricultural & Extractive (acres)	3,078.6	2,725.3	-353.3	4,127.1	4,013.2	-113.9
Commercial/Services (acres)	622.2	770.1	+147.9	712.8	780.8	+68.0
Industrial (acres)	394.1	657.2	+263.1	462.1	599.8	+137.7
Office (acres)	24.0	24.6	+0.6	13.1	32.2	+19.1
Military Use (acres)	7.2	7.2	+0.0	0.0	0.0	+0.0
Parks (acres)	793.3	793.4	+0.1	5,127.0	5,127.0	+0.0
Roads & Freeways (acres)	1,809.7	1,809.7	+0.0	1,540.9	1,540.9	+0.0
Schools (acres)	144.7	187.7	+43.0	129.3	131.7	+2.4
Developed Area (acres)	26,995.9	32,965.1	+5,969.2	38,980.1	74,463.3	+35,483.2
Vacant Developable Area (acres)	6,831.6	862.4	-5,969.2	38,408.1	2,924.9	-35,483.2
Constrained Area [(2)] (acres)	2,258.6	2,258.6	+0.0	6,617.2	6,617.2	+0.0
TOTAL AREA (acres)	36,086.1	36,086.1	+0.0	84,005.4	84,005.4	+0.0

[(1)] Residential units from SANDAG Year 2004 estimate. Non-residential acreage based on average of 2000 and 2010 values.
[(2)] Vacant land not available for development for physical, public policy, or environmental reasons.

Fee Methodology

Trip Generation Rates

Trip generation rates are the cornerstone of most traffic modeling efforts. By definition, trip generation rates provide a relative measure of estimated vehicular volumes by land use and other property characteristics. The relationship between generation of trips and utilization of transportation facilities is clear. Trip generation rates are commonly used to apportion the benefits associated with transportation infrastructure improvements.

Equivalent dwelling units (EDU's) are a unit of measure representative of the estimated trip generation rate for a single family residence. By comparing the trip generation rate for a given land use to that of a single family residence, EDU's can be established for the various land uses. Table 2 summarizes trip generation rates and EDU equivalency factors for land uses with potential growth identified in Table 1.

TABLE 2: Trip Generation Rates & EDU Equivalencies

LAND USE	Trip Rate [1]	EDU Factor [2]
Single Family Residential	12 trips/unit	1.000 EDU/unit
Multi-Family Residential [3]	5 – 8 trips/unit	0.417 – 0.667 EDU/unit
Commercial/Services	400 trips/acre	33.333 EDU/acre
Industrial	150 trips/acre	12.500 EDU/acre
Office	300 trips/acre	25.000 EDU/acre
Parks	5 trips/acre	0.417 EDU/acre
Schools	50 trips/acre	4.167 EDU/acre

[1] Trip generation rates based on a review of data contained in *San Diego Traffic Generators Manual* (SANDAG, April 2002).

[2] EDU equivalency factor represents the ratio between the applicable trip rate (for the subject land use) and the Single Family Residential trip rate (i.e., 12 trips = 1 EDU).

[3] Includes condominiums, duplexes, apartments, mobile homes and other multi-unit development for modeling purposes.

Projected EDU's

The total cost of each TIF program (i.e., estimated cost of facilities, administration, etc.) will be funded through separate fee schedules applicable to future development within each community plan area. The TIF applicable to a given development project will be calculated as a function of estimated vehicular trip generation, expressed in terms

of EDU's. Table 3 provides a summary of projected EDU's attributable to future development within the communities of Fallbrook and Ramona.

TABLE 3: Projected EDU's Attributable to Future Development

LAND USE	FALLBROOK			RAMONA		
	Growth [1]	EDU Factor [2]	EDU's [3]	Growth [1]	EDU Factor [2]	EDU's [3]
Single Family Residential	+4,144 units	1.000 EDU/unit	4,144	+5,441 units	1.000 EDU/unit	5,441
Multi-Family Residential [4]	+2,233 units	0.583 EDU /unit	1,303	+314 units	0.583 EDU /unit	183
Mobile Home Residential	+114 units	0.417 EDU /unit	48	+65 units	0.417 EDU /unit	27
Agricultural & Extractive	-353.3 acres	--	--	-113.9 acres	--	--
Commercial/Services	+147.9 acres	33.333 EDU /acre	4,931	+68.0 acres	33.333 EDU /acre	2,267
Industrial	+263.1 acres	12.500 EDU /acre	3,289	+137.7 acres	12.500 EDU /acre	1,722
Office	+0.6 acres	25.000 EDU /acre	15	+19.1 acres	25.000 EDU /acre	479
Military Use	+0.0 acres	--	--	+0.0 acres	--	--
Parks	+0.1 acres	0.417 EDU /acre	0	+0.0 acres	0.417 EDU /acre	--
Roads & Freeways	+0.0 acres	--	--	+0.0 acres	--	--
Schools	+43.0 acres	4.167 EDU /acre	179	+2.4 acres	4.167 EDU /acre	10
		TOTAL	13,909		**TOTAL**	10,129

[1] Growth potential based on comparison of Year 2004 and projected Year 2030 land use data (see Table 1).

[2] EDU equivalency factor from Table 2 for subject land use.

[3] EDU's calculated based on growth potential (units or acres) multiplied by applicable EDU equivalency factor.

[4] Includes condominiums, duplexes, apartments and other multi-unit development.

Local & Regional Facilities

State routes, prime arterials, and major roads serve as the primary means for regional and inter-community vehicular travel. These "regional" facilities benefit a broader area than an individual community. By contrast, collectors and minor streets generally provide local access to the various areas within a community. As such, these "local" facilities tend to benefit only the individual communities within which they are located. Consistent with this concept, proposed TIF facilities are identified as either "local" or "regional" for purposes of equitably apportioning eligible costs.

As presented in the separate *County of San Diego Transportation Impact Fee Report* (January 2005), and generally depicted in Figure 2, the County is divided into the following three TIF Regions for facility identification and cost apportionment purposes: North, South and East. Fallbrook is part of the North Region, and Ramona is located in the East Region. The eligible costs of "regional" TIF facilities (i.e., state routes, prime arterials, major roads, and other regionally significant roadways) are apportioned to future growth throughout the applicable region, whereas eligible "local" TIF facility costs are apportioned to the community in which they are physically located.

Eligible Facility Costs

It is generally understood that many roadway improvements needed to accommodate future growth may also alleviate some existing deficiencies. The portion (percent) of an identified local facility that is eligible for TIF funding is based on the relative vehicular usage attributable to future growth, as illustrated in the following examples:

Example 1: Improvement to existing deficient road segment

Total Cost of Improvement	$1.0 million
	ADT
Existing Segment Capacity	16,700
Existing Traffic Volume	– 18,700
Existing Segment Surplus/(Deficiency)	(2,000)
Existing Traffic Volume	18,700
Future Growth Traffic Volume	+ 6,000
Future Segment Capacity Required	24,700
Future Segment Capacity Required	24,700
Existing Segment Capacity	– 16,700
Additional Capacity Needed	8,000

Percent of improvement cost eligible for TIF funding (TIF %):

$$\text{TIF \%} = \frac{\text{Future Growth Traffic Volume – Existing Segment Surplus (if any)}}{\text{Additional Capacity Needed}}$$

$$= (6{,}000 - 0) \div 8{,}000 = 75\%$$

➔ **RESULT**: **$750,000** eligible for TIF funding

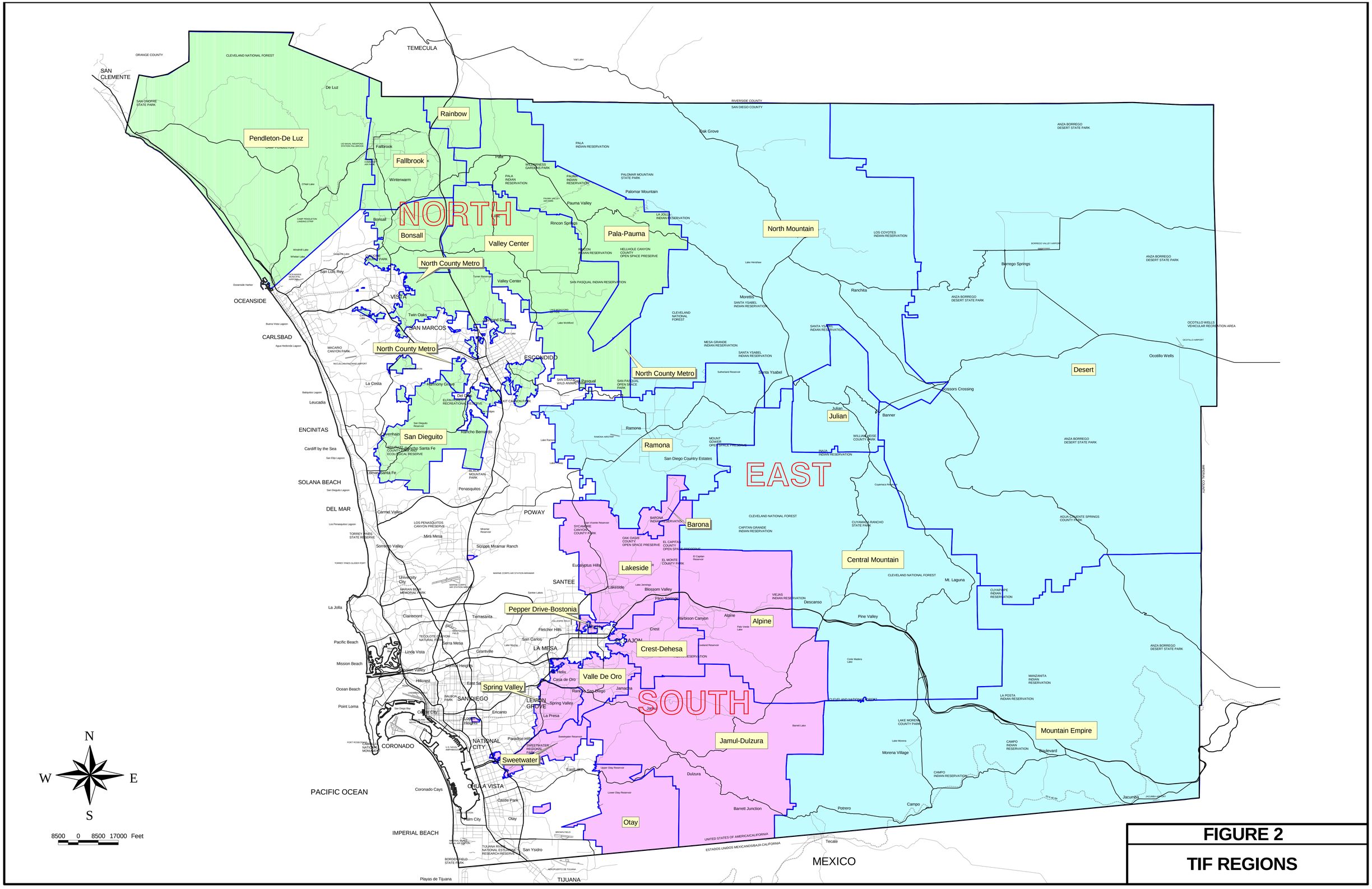


FIGURE 2

TIF REGIONS

SOURCE: SANDAG, County of San Diego, and Boyle Engineering Corporation.

Example 2: Improvement to existing adequate road segment

Total Cost of Improvement	$1.0 million
	ADT
Existing Segment Capacity	16,700
Existing Traffic Volume	– 14,700
Existing Segment Surplus/(Deficiency)	2,000
Existing Traffic Volume	14,700
Future Growth Traffic Volume	+ 6,000
Future Segment Capacity Required	20,700
Future Segment Capacity Required	20,700
Existing Segment Capacity	– 16,700
Additional Capacity Needed	4,000

Percent of improvement cost eligible for TIF funding (TIF %):

$$\text{TIF \%} = \frac{\text{Future Growth Traffic Volume – Existing Segment Surplus (if any)}}{\text{Additional Capacity Needed}}$$

$$= (6{,}000 - 2{,}000) \div 4{,}000 = 100\%$$

➔ **RESULT**: **$1.0 million** (entire project) eligible for TIF funding

Example 3: New and/or modified intersections, or new road segment

Total Cost of Improvement	$1.0 million
	ADT
Existing Traffic Volume (on future facility)	14,700
Future Growth Traffic Volume	+ 6,000
Future Segment Capacity Required	20,700

Percent of improvement cost eligible for TIF funding (TIF %):

$$\text{TIF \%} = \frac{\text{Future Growth Traffic Volume}}{\text{Future Segment Capacity Required}}$$

$$= 6{,}000 \div 20{,}700 = 29\%$$

➔ **RESULT**: **$290,000** eligible for TIF funding

Identified Facilities

Traffic Modeling

The SANDAG Regional Transportation Model was utilized to analyze base year (Year 2000) and projected Year 2030 development conditions on the Fallbrook and Ramona roadway networks. Assumptions relative to the future road network and land use (trip generation) are summarized below.

Roadway Network Assumptions

Projected Year 2030 development conditions were modeled with the following network assumptions:

Fallbrook & Ramona Communities

- Currently built County General Plan Circulation Element roads
- Active County Capital Improvement Program (CIP) road projects
- Currently built non-circulation element roads critical to local circulation
- Candidate Projects (defined by stakeholder groups)
- Other facilities identified to address remaining network deficiencies.

Remainder of Unincorporated Areas (outside Fallbrook & Ramona)

- SANDAG Series 10 network reflecting Mobility 2030 "Reasonably Expected" funding scenario improvements through the Year 2030 (for state facilities)
- Build-out of the current County General Plan Circulation Element roadway network (for County facilities)
- Currently built non-circulation element roads critical to local circulation

Incorporated Areas

- SANDAG Series 10 network reflecting Mobility 2030 "Reasonably Expected" funding scenario improvements through the Year 2030

Land Use (Trip Generation) Assumptions

Utilizing SANDAG regional trip rate factors, future year development conditions were modeled with the following land use assumptions:

All County Unincorporated Areas

- SANDAG Series 10 Year 2030 land uses

Incorporated Areas

- SANDAG Series 10 Year 2030 land uses

Tribal Lands

- Build-out of known or currently proposed tribal gaming facilities

Areas Outside San Diego County

- Year 2030 levels of trip attractions/productions based on SANDAG Series 10 forecasts for Riverside, Orange and Imperial Counties, and Mexico

Reference is made to the *Fallbrook & Ramona Transportation Impact Fee (TIF) Program Transportation Needs Assessment* dated January 2005 (included as Appendix A), which contains additional detail relative to the traffic modeling approach, analyses, assumptions, and findings.

Level-of-Service Assessment

The adequacy of a roadway system is often measured in terms of level-of-service (LOS). LOS is based on a comparison of traffic volume to roadway capacity (see Appendix A, Section 2.2). The LOS standard for the Fallbrook and Ramona TIF programs is "D" or better. Ideally, the existing roadway system would adequately serve existing traffic demands, and the need for new and expanded transportation facilities would be generated solely by future growth. Recognizing that existing transportation facilities often do not have adequate capacity to support existing traffic demands and that new development should not bear the cost of fixing existing deficiencies, a preliminary assessment of both existing deficiencies and future transportation needs was completed.

Figure 3 and Figure 4 display roadways with deficient LOS (i.e., LOS "E" or worse) under Year 2000 conditions, for the communities of Fallbrook and Ramona, respectively. LOS exhibits for projected Year

LEGEND

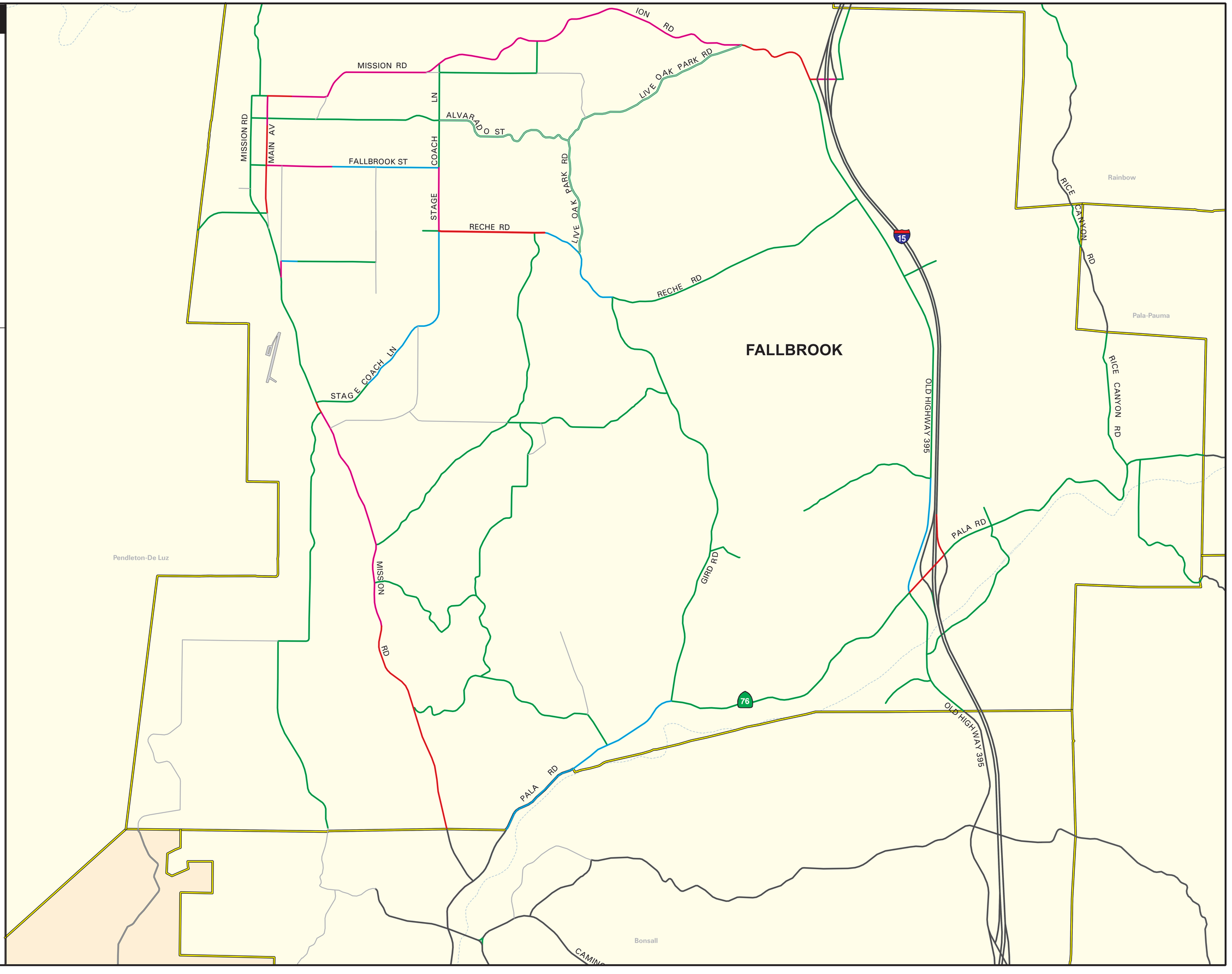
Level of Service

- A - C
- D
- E
- F
- Local County Roads and City Streets

Feet 0 1,200 2,400
Meters 144 432 720

This traffic forecast is based on propietary information of the County of San Diego and was produced to test the County's proposed Working Group land use assumptions. These data do not reflect SANDAG's 2030 Mobility Emphasis Cities/County Forecast.

Model Rerun 4/8/04
2000 Network



December 13, 2004

County of San Diego
Transportation Impact Fee Program

WILSON & COMPANY

Figure 3 Roadway Level of Service in Fallbrook

Year 2000 Traffic Volumes with Existing Network

LEGEND

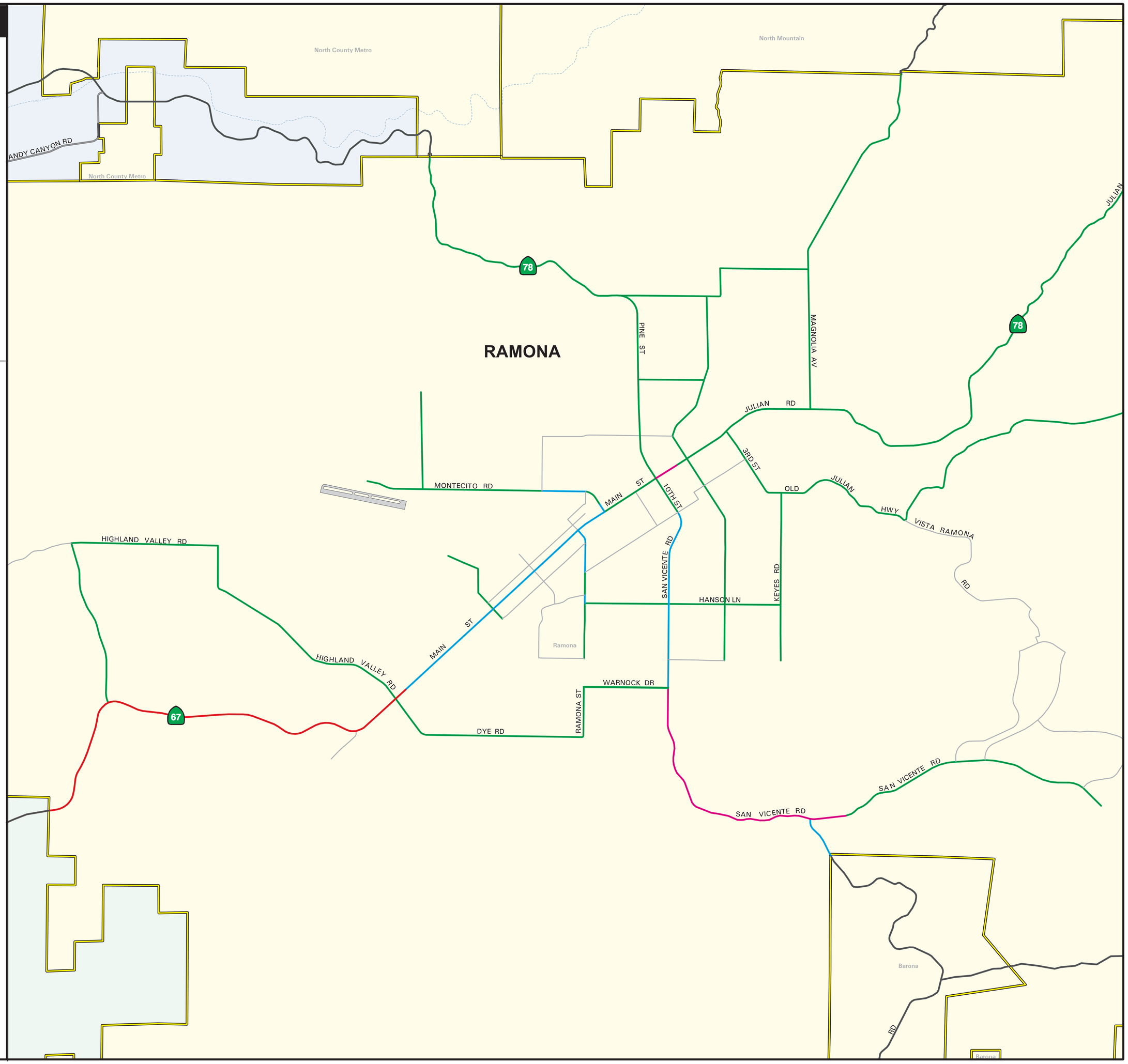
Level of Service

- A - C
- D
- E
- F
- Local County Roads and City Streets

Feet 0 1,200 2,400
Meters 144 432 720

This traffic forecast is based on propietary information of the County of San Diego and was produced to test the County's proposed Working Group land use assumptions. These data do not reflect SANDAG's 2030 Mobility Emphasis Cities/County Forecast.

December 13, 2004



County of San Diego
Transportation Impact Fee Program

WILSON & COMPANY

Figure 4 Roadway Level of Service in Ramona

Year 2000 Traffic Volumes with Existing Network

2030 conditions, and various roadway network configurations, are contained in Appendix A (Figure 3-1 and Figure 3-2 for Fallbrook, and Figure 4-1 through Figure 4-3 for Ramona).

Facility Identification Process

The proposed TIF program facilities were identified through the following process:

- Roadway system improvements required to meet LOS objectives for projected Year 2030 conditions were determined using the SANDAG Regional Transportation Model. Candidate projects previously identified by stakeholders were given consideration when developing the list of system improvements.
- For each facility, average daily traffic (ADT) volumes attributable to existing developed lands and future growth within the community were identified.
- Facilities with ADT volumes attributable to future growth within the community were identified as eligible, either in whole or in part, for TIF funding.

Program Facilities

The TIF program facilities identified for Fallbrook and Ramona are summarized in Appendix B-1 and Appendix B-2, respectively. Each facility has been assigned an identification number. Facilities with identification numbers containing an “A” or “B” prefix were identified from stakeholder input. “A” and “B” projects represent optional road network packages that were modeled. Facilities with identification numbers containing a “C” or “D” prefix were those that were added in order to adequately address outstanding LOS deficiencies. Each facility has also been identified as either “local” or “regional” for purposes of equitably apportioning eligible costs.

Additional information pertaining to identified program facilities can be found in Appendix A for Fallbrook (see Table 3.3 through Table 3.5) and Ramona (see Table 4.3 through Table 4.6). The Fallbrook and Ramona TIF facilities are conceptually depicted in Appendix B-1 and Appendix B-2, respectively.

The facilities identified in this report are intended to address future deficiencies in road capacity caused by the cumulative traffic impacts

of future development. Further studies, including required environmental review, may result in the identification of superior alternatives for dealing with cumulative traffic impacts. The Fallbrook and Ramona TIF program may be periodically reviewed and/or amended to allow funding construction of these superior alternatives.

General Plan 2020

The traffic forecasting analysis performed as part of this report was based on SANDAG Series 10 projected Year 2030 development. It should be noted that the County is currently in the process of updating the General Plan, as part of the General Plan (GP 2020) project. The County has reviewed the TIF facilities identified in this report and concluded that they do not conflict with current GP 2020 efforts. Upon adoption of GP 2020 (or any other significant modification to the existing General Plan), it is recommended that the development forecast, traffic modeling, and funding requirements to address future roadway demands be reviewed and updated accordingly.

Facility Cost Estimates

Cost Assumptions

In order to calculate TIF rates for Fallbrook and Ramona, it was necessary to develop cost estimates for each of the identified TIF facilities. These planning-level cost estimates were based on unit cost data generated from an analysis of several recent County roadway projects (with a variety of characteristics), and a review of available data from other local jurisdictions. Table 4 summarizes the applicable unit costs and other factors used to develop the facility cost estimates.

TABLE 4: Unit Costs Assumptions

ITEM	UNIT COST	DESCRIPTION
SURFACE IMPROVEMENTS		
▪ Roadway – Level Terrain	$810,000 / lane-mile	Roadway cost for various terrain conditions (includes cost of edge curb/gutters); applicable to road, shoulders & adjacent bike paths.
▪ Roadway – Rolling Terrain	$1.0M / lane-mile	
▪ Roadway – Mountainous Terrain	$1.35M / lane-mile	
▪ Parking Lot	$210,000 / acre	Parking lot pavement, striping & lighting.
INTERSECTIONS/SIGNALS		
▪ Intersection – State Route	$700,000 / each	New/modified intersection at State Route.
▪ Intersection – Major Road	$450,000 / each	New/modified intersection at major road.
▪ Signal – New	$150,000 / each	New signals (total for location).
▪ Signal – Modification	$80,000 / each	Modification of signals (total for location).
BRIDGE/RETAINING WALL STRUCTURES	$200 / square foot	Bridge and retaining wall structure costs.
RIGHT-OF-WAY		
▪ Undeveloped	$150,000 / acre	Undeveloped land with little/no adjacent uses.
▪ Rural	$450,000 / acre	Land with some adjacent uses.
▪ Urban	$875,000 / acre	Land constrained by existing adjacent uses.
UTILITIES		
▪ Minor	5% of construction	Minor impact to existing utilities.
▪ Moderate	12% of construction	Moderate impact to existing utilities.
▪ Major	20% of construction	Major impact to existing utilities.
ENVIRONMENTAL		
▪ Low	5% of construction	Low environmental costs.
▪ Medium	20% of construction	Medium environmental costs.
▪ High	45% of construction	High environmental costs.
PLANNING	10% of construction	Planning (includes General Plan amendments).
ENGINEERING	20% of construction	Design, permitting & construction oversight.
CONTINGENCY	10% of construction	Contingency costs.
PROJECT ADMINISTRATION	5% of construction	Project administration (County).

The unit cost assumptions contained in Table 4 are presented in September 2004 dollars. These costs are referenced to an *Engineering News Record* "Los Angeles Construction Cost Index" of 8,168 (September 2004).

Facility Cost Summaries

Planning-level cost estimates have been prepared for each identified TIF facility. The Fallbrook and Ramona TIF facility cost estimates are presented in Appendix C-1 and Appendix C-2, respectively. Each facility cost estimate identifies the percent of the project eligible for TIF funding, and other funding sources committed, if any.

Funding Requirements

Local Facilities

Each community's TIF rate includes a Local TIF Rate and a Regional TIF Rate. The purpose of the Local TIF Rate is to apportion eligible costs of local TIF facilities (i.e., collectors and other minor roads) to future growth within the community. Total estimated local facility costs, projected local growth, and calculated Local TIF Rates are summarized for Fallbrook and Ramona in Table 5A and Table 5B, respectively.

TABLE 5A: Fallbrook Local Facility Costs & TIF Rates

DESCRIPTION	Total [1]	Eligible [2]	Balance [3]
Local Facility Costs	$131,869,000	$70,993,000	$60,876,000
Program Administration (2%)	$1,420,000	$1,420,000	$0
Total Cost	$133,289,000	$72,413,000	$60,876,000
Estimated Local Growth		13,909 EDU's	
Local TIF Rate		$5,206 / EDU	

[1] Total local facility costs. Excludes cost of regional facilities (i.e., state routes, prime arterials, major roads, and other regionally significant roadways).
[2] Local facility costs eligible for TIF funding (based on relative percent attributable to new development).
[3] Balance of local facility costs requiring other (non-TIF) funding source(s).

TABLE 5B: Ramona Local Facility Costs & TIF Rates

DESCRIPTION	Without Northern Bypass [1]			With Northern Bypass [2]		
	Total [3]	Eligible [4]	Balance [5]	Total [3]	Eligible [4]	Balance [5]
Local Facility Costs	$75,360,000	$26,838,000	$48,522,000	$97,352,000	$53,462,000	$43,890,000
Program Administration (2%)	$537,000	$537,000	$0	$1,069,000	$1,069,000	$0
Total Cost	$75,897,000	$27,375,000	$48,522,000	$98,421,000	$54,531,000	$43,890,000
Estimated Local Growth		10,129 EDU's			10,129 EDU's	
Local TIF Rate		$2,703 / EDU			$5,384 / EDU	

[1] Includes "A", "C" and "D" projects (see Appendix B-2 and Appendix C-2).
[2] Includes "A", "B" and "C" projects (see Appendix B-2 and Appendix C-2).
[3] Total local facility costs. Excludes cost of regional facilities (i.e., state routes, prime arterials, major roads, and other regionally significant roadways).
[4] Local facility costs eligible for TIF funding (based on relative percent attributable to new development).
[5] Balance of local facility costs requiring other (non-TIF) funding source(s).

Regional Facilities

The purpose of the Regional TIF Rate is to apportion eligible costs of regional TIF facilities (i.e., state routes, prime arterials, major roads, and other regionally significant roadways) to future growth within the applicable region. Total estimated regional facility costs, projected regional growth, and calculated Regional TIF Rates are summarized in Table 6.

TABLE 6: Regional Facility Costs & TIF Rates

DESCRIPTION	TIF REGION [1]	
	North [2]	East [3]
Eligible Regional Facility Costs [4][5]	$286,930,000	$137,890,000
Estimated Regional Growth [6]	60,652 EDU's	53,118 EDU's
Regional TIF Rate	$4,731 / EDU	$2,596 / EDU

[1] Refer to Figure 2 for location of TIF Regions.
[2] Includes community of Fallbrook.
[3] Includes community of Ramona.
[4] Includes cost of eligible regional facilities identified as part of this report.
[5] Includes cost of other regional facilities (i.e., state routes, prime arterials, major roads and other regionally significant roadways) attributable to future growth identified in the *County of San Diego Transportation Impact Fee Report* (January 2005).
[6] Regional growth from the *County of San Diego Transportation Impact Fee Report* (January 2005).

Proposed Fee Rates

Table 7 summarizes the proposed total TIF rates for Fallbrook and Ramona based on the local and regional TIF rates identified in Table 5A, Table 5B and Table 6.

TABLE 7: Proposed Total TIF Rates

DESCRIPTION	FALLBROOK	RAMONA	
		Without Northern Bypass	With Northern Bypass
Local TIF Rate	$5,206 / EDU	$2,703 / EDU	$5,384 / EDU
Regional TIF Rate	$4,731 / EDU	$2,596 / EDU	$2,596 / EDU
Total TIF Rate	$9,937 / EDU	$5,299 / EDU	$7,980 / EDU

The TIF will be assessed on all new development associated with the generation of traffic. The TIF *does not* include a tiered or reduced rate structure to accommodate special types of development, such as those related to revitalization or economic development. Any credits and/or incentives for those kinds of development are not included in this program.

Other Funding Sources

The TIF is intended to fund identified transportation facilities, or portions thereof, needed to mitigate the cumulative traffic impacts of future development. Other revenue sources will be required to fund existing network deficiencies or portions of capacity not attributable to new growth. Sources of additional revenue may include:

- General and Special Taxes (including property taxes, TransNet, Gas Tax and other sales/use taxes).
- State and federal grant monies.
- County Service Area funding.
- Community Services District funding.
- Special assessments.

Table 8 summarizes annual TransNet and Gas Tax (Proposition 111) County revenues for the past five fiscal years.

TABLE 8: Historical TransNet & Gas Tax County Revenues

REVENUE SOURCE	FISCAL YEAR				
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004
TransNet [(1)]	$9,351,646	$11,130,353	$12,791,116	$9,344,968	$11,729,475
Gas Tax	$40,385,012	$41,617,248	$43,385,617	$43,219,777	$43,983,514
COMBINED TOTAL	$49,736,658	$52,747,601	$56,176,733	$52,564,745	$55,712,989

(1) Proposition A (TransNet 40-year reauthorization) recently approved by voters on November 2, 2004.

In recent years, the County has allocated approximately 37% of the combined Gas Tax and TransNet revenue for building capital projects. The remaining 63% has been spent on operations and maintenance, repair, and traffic control activities. For Fiscal Year 2004-2005, approximately $19.5 million was allocated for construction of new

transportation projects. Maintaining this trend over a 25-year period would result in roughly $488 million for projects throughout the County.

TIF funds will be used for the specific improvements identified in this report to accommodate future growth, and non-TIF funds will be used to address existing deficiencies. Gas Tax and TranNet revenues will be the most reliable source of non-TIF funds. However, having TIF funds available can help the County leverage other funding sources, including state and federal grants. Grant programs often require a high level of difficult-to-find matching funds. Having a TIF program demonstrates a committed plan of action for road network improvements, and TIF revenue can provide a ready source of matching funds. Both of these factors can provide a competitive edge when competing for grants.

Annual Cost-Indexing

It is recommended the TIF rates be indexed annually in order to keep up with future increases in the cost of construction. The "Los Angeles Construction Cost Index" (LACCI) compiled by *Engineering News Record* (published by McGraw-Hill Publishing Company) is a regionally appropriate index, commonly referenced for such purposes. The TIF rates contained in this report have been calculated based on an LACCI of 8,168 (September 2004).

Indexing the rates to the LACCI is not intended to preclude the County from periodic evaluation and adjustment of the TIF rates to better reflect the cost of current construction and other unforeseen project cost increases.

Fee Schedules

The TIF applicable to a given project will be calculated as a function of estimated vehicular trip generation, expressed in terms of EDU's, multiplied by the applicable total TIF rate. Appendix D-1 and Appendix D-2 contains fee schedules for Fallbrook and Ramona, respectively, based in part on a review of estimated trip generation rates for various land uses as contained in SANDAG's *San Diego Traffic Generators Manual* (April 2002). Fees for land uses not explicitly identified in the fee schedule will be based on estimated trip

rates published in the *San Diego Traffic Generators Manual* and the "Other" land use category (see Appendix D).

Statewide Community Infrastructure Program

The Statewide Community Infrastructure Program (SCIP), sponsored by the League of California Cities (League) and the California State Association of Counties (CSAC), is a development impact fee financing program. SCIP offers tax-exempt pooled bond financing that provides economies of scale while greatly reducing cost of issuance and improving interest rates for projects of any size. Utilizing SCIP, developers can be reimbursed for fees paid in order to obtain a building permit, or fees can be funded prior to obtaining a building permit. SCIP offers the following impact fee financing alternatives:

- ***Reimbursement Program***: local agency receives impact fees at issuance of building permit; property owner is reimbursed by SCIP for eligible amount from bond proceeds.
- ***Pre-Funding Program***: impact fees set at time of approval of Tentative Map; local agency receives funds from SCIP after issuance of bonds.

Both of these programs involve the establishment of an assessment district into which applicant properties (or developments) will be required to annex. The property owner is reimbursed for the financed fees, and the bonds are payable through assessment installments levied on the landowner's property.

The California Statewide Communities Development Authority, a joint powers authority sponsored by the League and CSAC, funds these programs through the issuance of 30-year limited obligation bonds authorized by the Improvement Bond Act of 1915, with assessment liens imposed under the Municipal Improvement Act of 1913.

Some advantages of SCIP include:

- Pre-funding program can provide up front financing
- Better economies of scale due to pooled financing
- Tax-exempt financing available to smaller projects
- An alternative to fee deferral programs
- Lower costs and interest rates due to size and diversity
- SCIP handles all administration

Local agencies can become a member of SCIP by passing a resolution. After passage of the requisite resolution, individual developers or property owners can apply to SCIP for participation in eligible programs.

Program Implementation

Statement of Findings

The following information is provided to assist the County with satisfaction of the requisite statutory findings contained in §66001 of the Mitigation Fee Act:

Purpose of the Fee. The purpose of the TIF is to fund program implementation and construction of identified transportation facilities to mitigate the anticipated cumulative traffic impacts associated with future development within the communities of Fallbrook and Ramona.

Use of the Fee. The TIF will be used to fund program implementation and construction of certain local transportation facilities within the communities of Fallbrook and Ramona. The TIF will also be used to fund program implementation and construction of certain regional facilities within the applicable TIF region.

Reasonable Use (Benefit). Future development will have a significant, not easily mitigated, cumulative traffic impact on each community's local and regional road network. The TIF will be used to fund additional transportation infrastructure to accommodate future development and facilitate better traffic circulation within the communities of Fallbrook and Ramona, and the applicable region, and thus mitigate this cumulative impact.

Reasonable Need (Burden). Future development will have a significant, and not easily mitigated, cumulative traffic impact on each community's road network. The TIF will be used to fund additional transportation infrastructure alleviating some of the impacts associated with future development within the communities of Fallbrook and Ramona.

Reasonable Apportionment. The TIF facilities, or portions thereof, were identified based on an analysis of relative utilization by future development within the communities of Fallbrook and Ramona. The costs of TIF facilities will be apportioned to future development based on relative vehicular trip generation rates.

Capital Improvement Program

The following facility information is provided to assist the County with satisfaction of the Capital Improvement Program (CIP) requirements set forth in §66002 of the Mitigation Fee Act:

Approximate location. The approximate location of each identified transportation facility has been conceptually depicted and described in Appendix B-1 (Fallbrook) and Appendix B-2 (Ramona). Additional regional transportation facilities are conceptually depicted and described in the *County of San Diego Transportation Impact Fee Report* (January 2005), incorporated herein by reference.

Size. The size and/or characteristics of each identified transportation facility are provided in Appendix C-1 (Fallbrook) and Appendix C-2 (Ramona). Additional information pertaining to identified program facilities can also be found in Appendix A (see Table 3.3 through Table 3.5, and Table 4.3 through Table 4.6) The size of additional regional transportation facilities (expressed in terms of lane-miles) is contained in the *County of San Diego Transportation Impact Fee Report* (January 2005), incorporated herein by reference.

Time of Availability. The identified transportation facilities will be constructed based on availability of funding, and as necessary to address the cumulative traffic impacts of future development within the communities of Fallbrook and Ramona.

Estimated Cost. The estimated cost of each identified transportation facility (in September 2004 dollars) is provided in Appendix C-1 (Fallbrook) and Appendix C-2 (Ramona). Fee amounts included in the TIF program will fully fund the development portion of these costs. The estimated cost of additional regional transportation facilities is contained in the *County of San Diego Transportation Impact Fee Report* (January 2005), incorporated herein by reference.

Inter-Agency Coordination

Collection of TIF funds and construction of identified TIF facilities may involve varying degrees of inter-agency coordination. For example, Caltrans has jurisdiction over Highway 67 and State Route 76, portions of which may be improved as part of the TIF program.

The financial aspects and timing of construction activities for such projects will certainly require considerable attention and coordination.

The TransNet sales tax extension (Proposition A), recently approved by voters on November 2, 2004, requires local jurisdictions to collect a $2,000 fee for each new residential dwelling unit to fund the Regional Arterial System (as defined in SANDAG's most recent and adopted Regional Transportation Plan). Since State Routes and other facilities in the Regional Transportation Plan are included in the improvements for which the County TIF is collected, the County has determined that the obligation to collect the $2,000 fee is already met. In other words, there will be no additional fees collected beyond the County TIF amount in order to satisfy the TransNet requirement.

APPENDIX

Appendix A

Fallbrook & Ramona Transportation Impact Fee (TIF) Program Transportation Needs Assessment

FINAL REPORT

Transportation Needs Assessment

Fallbrook and Ramona Transportation Impact Fee (TIF) Program

(Project Number: X4310-034)

Prepared for:

County of San Diego

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January 2005

Transportation Needs Assessment

Fallbrook and Ramona Transportation Impact Fee (TIF) Program

(Project Number: X4310-034)

Prepared by:

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January 2005

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1.0 Introduction

This report summarizes the various traffic assessments conducted in support of the preparation of a Transportation Impact Fee (TIF) Program under consideration by the County of San Diego for the communities of Fallbrook and Ramona.

1.1 Purpose and Background

The rationale supporting development of a TIF is that future development within Fallbrook and Ramona will have to mitigate cumulative impacts on the respective community's roadway network. Without provision of necessary roadway improvements, future development will cause a continued decrease in roadway Level of Service (LOS) and overall network capacity. A TIF is a suitable mechanism for identifying required transportation facilities and allocating the costs attributable to future development in an equitable fashion.

This report presents an assessment of anticipated future roadway deficiencies along with identification of the proportion of those deficiencies caused by new growth and development in the respective communities. The objective of the TIF is to ensure that adequate transportation facilities will be available to meet the projected needs of Fallbrook and Ramona, and that the planned facilities are consistent with acceptable LOS and design standards.

1.2 Report Organization

Following this Introduction, **Chapter 2.0** presents the overall approach and methodologies employed for assessing future roadway deficiencies, as well as for determining the proportion of future roadway deficiencies caused by new growth and development. **Chapters 3.0 and 4.0**, respectively for the communities of Fallbrook and Ramona, present the traffic assessment results, including roadway segment LOS results, a listing of future roadway deficiencies, proposed transportation improvement projects to address identified deficiencies, and lastly identifies the relationship between the identified deficiencies and new growth and development within the communities.

2.0 Approach and Methodologies

This chapter discusses key roadway network and land use assumptions made for the purposes of traffic modeling and projection of future travel volumes and Levels of Service. This chapter also presents methods utilized in identifying various roadway deficiencies and candidate TIF projects. Finally, methods used for assessing the proportions of regional and local travel, as well as traffic volumes attributable to existing and future land uses are discussed.

2.1 Key Traffic Modeling Assumptions

Roadway Networks

Future Year 2030 development conditions were modeled with the following network assumptions:

Fallbrook & Ramona Communities

- Currently built Circulation Element roads
- Active County Capital Improvement Program (CIP) road projects
- Currently built non-circulation element roads critical to local circulation
- Candidate Projects (defined by stakeholder groups)

Remainder of Unincorporated Areas (outside Fallbrook & Ramona)

- SANDAG Series 10 network reflecting Mobility 2030 "reasonably expected" funding scenario improvements through the Year 2030 (for state facilities). The SANDAG Series 10 forecast provides the most recent officially adopted population, employment, and land use projection for the San Diego region. The Reasonably Expected Revenue scenario, and associated transportation system improvements, assumes both current sources of transportation revenue as well as future revenue sources – such as the extension of the local TransNet transportation sales tax measure which was passed on November 2, 2004. It also assumes additional federal funds for major capital projects, and increases in state and federal gas taxes based on historical trends. This revenue forecast provided the basis for the Mobility 2030 Plan, the region's Long Range Transportation Plan.
- Build-out of the current Circulation Element roadway network (for County facilities)
- Currently built non-circulation element roads critical to local circulation

Incorporated Areas

- SANDAG Series 10 network reflecting Mobility 2030 "reasonably expected" funding scenario improvements through the Year 2030

Land Uses

Utilizing SANDAG regional trip rate factors, future year development conditions were modeled with the following land use assumptions:

All County Unincorporated Areas

- SANDAG Series 10 Year 2030 land uses

Incorporated Areas

- SANDAG Series 10 Year 2030 land uses

Tribal Lands

- Build-out of known or currently proposed tribal gaming facilities

Areas Outside San Diego County

- Year 2030 levels of trip attractions/productions based on SANDAG Series 10 forecasts for Riverside, Orange and Imperial Counties, and Mexico

2.2 Roadway Deficiencies and Required Improvements

In general, roadway deficiencies can be classified as follows:

- ***Missing Roadway Connections*** – includes the need for various roadway segments to complete key connections currently missing in the communities' local roadway network.

- ***Safety Deficiencies*** – includes locations where substandard roadway design and/or roadway alignment issues contribute to unsafe operating conditions.

- ***Roadway Capacity Limitations*** – includes locations where either existing and/or future traffic volumes exceed the capacity of the roadway, resulting in poor roadway LOS.

Two key steps were conducted to assess needs, identify roadway deficiencies and develop candidate TIF projects to alleviate identified deficiencies. The first step involved soliciting input from community stakeholders to hear their opinions about needed transportation facilities in Fallbrook and Ramona. For the most part, this process resulted in the identification of facilities to address deficiencies primarily associated with missing roadway connections and safety issues.

The second step involved utilizing SANDAG's Series 10 Transportation Model to conduct a community-wide LOS assessment, with the purpose of identifying roadway capacity requirements to adequately serve forecast traffic volumes.

Each of the steps is discussed further below.

Stakeholder Input

During the initial stages of developing the TIF program, the County met with stakeholder groups to identify the basic structure of the program, the major program concepts and key elements. Stakeholder groups included representatives from the Fallbrook and Ramona Community Planning Groups, the Building Industry Association, East County Construction Council, Caltrans, and County transportation planners. Stakeholders participated in discussions about critical transportation needs and were instrumental in developing a list of potential improvement projects aimed at providing increased road capacity and new alternate routes to areas of population and anticipated development.

As development of the TIF program continued, stakeholder communication was expanded to include a broader spectrum of interests. Status reports, and draft work products were distributed to a wide range of stakeholders, including engineers, consultants, attorneys, environmentalists, property owners and a variety of people in the development industry.

Roadway Segment Level of Service Analysis

A key step in the traffic assessment was a community-wide roadway segment LOS analysis to specifically identify locations where existing and/or future traffic volumes exceed acceptable roadway capacities. This section presents the roadway segment Levels of Service (LOS) analysis methods utilized to determine capacity deficiencies.

The concept of LOS is defined as a qualitative measure describing operational conditions within a traffic stream, and the motorist's and/or passengers' perception of operations. A LOS definition generally describes these conditions in terms of such factors as speed, travel time, freedom to maneuver, comfort, convenience, and safety. **Table 2.1** describes generalized definitions of roadway LOS A through F.

TABLE 2.1
Level of Service Definitions

LOS	Congestion/Delay	Traffic Description
A	None	Free flow
B	None	Free to stable flow, light to moderate volumes
C	None to minimal	Stable flow, moderate volumes, freedom to maneuver noticeably restricted
D	Minimal to substantial	Approaches unstable flow, heavy volumes, very limited freedom to maneuver
E	Significant	Extremely unstable flow, maneuverability and psychological comfort extremely poor
F	Considerable	Forced or breakdown flow, signalized segments experience delays >60 seconds/vehicle

Source: Highway Capacity Manual 2000

County Facilities

For County Circulation Element roadways, LOS is determined based upon the daily traffic volume and the capacity of a particular roadway segment. The County's Public Roadway Standards provide a look-up table relating daily volumes, roadway capacities for various roadway classifications and LOS, as displayed in **Table 2.2**.

TABLE 2.2
Roadway Segment Daily Capacity and LOS Standards

Circulation Element Roads		Level of Service				
Class	**X-Section**	**A**	**B**	**C**	**D**	**E**
Expressway	126/146	<36,000	<54,000	<70,000	<86,000	<108,000
Prime Arterial	102/122	<22,200	<37,000	<44,600	<50,000	<57,000
Major Road	78/98	<14,800	<24,700	<29,600	<33,400	<37,000
Collector	64/84	<13,700	<22,800	<27,400	<30,800	<34,200
Town Collector	54/74	<3,000	<6,000	<9,500	<13,500	<19,000
Light Collector	40/60	<1,900	<4,100	<7,100	<10,900	<16,200
Rural Collector	40/84	<1,900	<4,100	<7,100	<10,900	<16,200
Rural Light Collector	40/60	<1,900	<4,100	<7,100	<10,900	<16,200
Recreational Parkway	40/100	<1,900	<4,100	<7,100	<10,900	<16,200
Rural Mountain	40/100	<1,900	<4,100	<7,100	<10,900	<16,200

Source: County of San Diego *Public Road Standards* (amended July 1999)

State Facilities

The traffic assessment and TIF program included State operated highways (2 to 4 lane arterial roadways with at-grade intersections), and did not include fully access controlled freeways or Interstate facilities, the improvement of which would be beyond the scope of the TIF program. For the State highways, the procedure for calculating LOS involves the estimation of peak hour roadway volume to capacity (v/c) ratios. The resulting peak hour v/c ratio is then compared to accepted ranges of v/c values corresponding to various Levels of Service. The procedure for calculating LOS on State highways is also affected by the grouping of segments in the SANDAG transportation model and assumptions related to the peak period versus peak hour traffic flows, as discussed below:

Grouping of Roadway Segments: Roadway segments in SANDAG's transportation model network are grouped to facilitate data reporting, as well as to reflect the availability of existing traffic counts. Typically, LOS is assigned to an entire group of segments (referred to as a roadway section) based upon the lowest performing segment in the group. This means that when a roadway segment is identified as being substandard LOS, the roadway segments (of similar cross-section) on either side are also identified as substandard.

Peak Hour versus Peak Period: SANDAG's transportation model assignment process outputs AM peak period, PM peak period, and off-peak period traffic volumes. Methodologies for calculating LOS on State facilities requires peak hour directional traffic volumes. To obtain peak hour directional traffic volumes from the peak period traffic volumes, the SANDAG traffic model applies an hourly distribution factor to the peak period traffic volume. The hourly

distribution factor is developed from hourly traffic count data collected at permanent Caltrans count stations. With the estimated peak hour directional traffic volume and freeway capacity, the SANDAG model then calculates a peak hour volume-to-capacity (v/c) ratio.

The v/c ratio ranges utilized by the SANDAG model for determining LOS A through F on State facilities is displayed in **Table 2.3**.

TABLE 2.3
V/C Ratios and LOS for State Roadway Facilities

Level of Service	V/C Ratios
A	0 – 0.30
B	0.31 – 0.50
C	0.51 – 0.70
D	0.71 – 0.85
E	0.86 – 1.0
F	> 1.0

Source: SANDAG, January 2005

The LOS standard for the County TIF program was defined as "D" or better.

2.3 Traffic Apportionment Based Upon Future Growth

It is generally understood that roadway improvements serve to alleviate existing deficiencies, as well as serve future growth. The proportion (or percentage) of the costs associated with any given roadway improvement that would be eligible for TIF funding is required to be based on the percentage of future travel which is attributable to future growth. An important part of the transportation assessment therefore involved determining the proportion of local, future, and through traffic volumes for each proposed TIF program roadway improvement, as follows:

- **Existing Travel Volumes**: travel volumes associated with existing development in the study communities and the region. Existing travel volumes were obtained from the County of San Diego's *Master Traffic Census Listing* (June 2003) as reflected in SANDAG's existing traffic count databases. Because the TIF program includes a number of new roadway connections, it was also necessary to model "existing" trips on the improved roadway network within the community.

- **Future Growth-Induced Travel Volumes**: travel volumes attributable to future growth and development within the study communities. Future growth induced travel volumes were derived as the difference between existing and future year traffic volumes.

- **Through Travel Volumes**: travel volumes attributable to existing and future through trips, where a through trip is defined as a trip with either the origin or destination, or both outside the study community. Through travel volumes were obtained via the SANDAG Transportation Model using a specialized modeling technique referred to as Select Zone Analysis. Select Zone Analysis allows the user to trace the trip flows generated by a single zone throughout the entire roadway network. For this assessment, the study communities of Fallbrook and Ramona were specified as the "select" zones, thereby allowing for the discrete

identification of travel generated by each respective community (i.e. trips with either an origin or destination–or both–within the study community) along every roadway segment in the communities' circulation systems.

3.0 Fallbrook Traffic Assessment

This chapter presents results of the traffic analyses conducted in support of the development of the TIF program within the community of Fallbrook. As summarized in Chapter 2.0, TIF projects were identified through input from stakeholders, as well as through a community-wide roadway segment capacity deficiency analysis.

3.1 Pre-TIF Program Level of Service Assessment

Figure 3-1 displays future Year 2030 roadway LOS within the community of Fallbrook, assuming the Existing Plus CIP roadway network (see key assumptions identified in Section 2.1). This assessment provided a focus on the type and location of roadway deficiencies that would need to be addressed through the TIF program. As shown, under this future year scenario, there are a variety of roadways projected to have poor LOS throughout the community.

Table 3.1 displays a corresponding listing of the deficient roadway facilities (LOS E/F) within Fallbrook, based upon the LOS analysis of 2030 trips on the Existing Plus CIP roadway network.

TABLE 3.1
LOS E/F County Facilities in Fallbrook
Year 2030 Land Uses and Existing Plus CIP Network

Roadway	Segment	Cross-Section	Average Daily Traffic (ADT)	LOS Threshold (LOS D)	Level of Service (LOS)
Sandia Creek Dr	Patton Oak Rd to Rock Mountain Dr	2-Lane Local	16,200	5,400	F
S. Stage Coach Ln	E. Fallbrook St to Reche Rd	2-Lane Light Collector	16,000	10,900	E
	Reche Rd to Rujean Ln		14,200		E
	Rujean Ln to S. Mission Rd		15,700		E
Olive Hill Rd	S. Mission Rd to Burma Rd	2-Lane Light Collector	15,100	10,900	E
	Burma Rd to Miles Ranch Rd		12,400		E
S. Mission Rd	Winter Haven Rd to Green Canyon Rd	2-Lane Major	15,000	10,900	E
	Green Canyon Rd to Via Monserate		19,500		F
	Via Monserate to SR -76		24,900		F
E. Mission Rd	De Luz Rd to N. Stage Coach Rd	2-Lane Major	23,700	10,900	F
	N. Stage Coach Rd to Live Oak Park Rd		23,600		F
	Live Oak Park Rd to Old Hwy 395		32,300		F
E. Fallbrook St	S. Main Ave to McDonald Rd	2-Lane Light Collector	19,700	10,900	F
	McDonald Rd to S. Stage Coach Ln		15,800		E
Reche Rd	Green Canyon Dr to Gird Rd	2-Lane Rural	15,400	10,900	E
Old Hwy 395	E. Mission Rd to Reche Rd	2-Lane Collector	14,600	10,900	E
	Reche Rd to SR-78		23,200		F
Rice Canyon Rd	Moon Ridge Rd to SR-78	2-Lane Rural	14,600	10,900	E
Main Ave	E. Mission Rd to Amunition Rd	2-Lane Light	23,l600	10,900	F

Source: SANDAG; Wilson & Co. January 2005

LEGEND

Level of Service

- A - C
- D
- E
- F
- Local County Roads and City Streets

Feet 0 1,200 2,400
Meters 144 432 720

This traffic forecast is based on propietary information of the County of San Diego and was produced to test the County's proposed Working Group land use assumptions. These data do not reflect SANDAG's 2030 Mobility Emphasis Cities/County Forecast.

Model Rerun 11/22/04
2030 Reasonably Expected Outside Fallbrook & Ramona
2005 plus CIP Only Inside Fallbrook & Ramona

E MISSION RD
S MISSION RD
MAIN AV
ALVARADO ST
FALLBROOK ST
COACH LN
STAGE
RECHE RD
LIVE OAK PARK RD
STAGE COACH LN
S MISSION RD
OLIVE HILL RD
BURMA RD
GIRD RD
PALA RD
CAMINO
OLD HIGHWAY 395
RICE CANYON RD
FALLBROOK
Fallbrook
Rainbow
Pala-Pauma
Pendleton-De Luz
Bonsall
15
76

December 2, 2004

County of San Diego
Transportation Impact Fee Program

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Figure 3-1 Roadway Level of Service in Fallbrook
Year 2030 Regional Traffic Volumes with Existing Plus CIP Network

Table 3.2 displays State highways projected to operate at substandard LOS E/F within the community of Fallbrook under future year 2030 conditions. As described in Chapter 2.0, LOS on State highways was determined using peak hour directional volumes and capacities.

TABLE 3.2
LOS E/F State Highways in Fallbrook
Year 2030 Land Uses and Existing Plus CIP Network

Roadway	Segment	Cross-Section	Highest Peak Hour Volume-to-Capacity Ratio	LOS Threshold (LOS D)	Level of Service (LOS)
SR-76	Sweetgrass Ln to Gird Rd	2-Lane Prime	1.70	0.85	F
	Gird Rd to I-15	2-Lane Prime	1.61	0.85	F
	I-15 to Rice Canyon Rd	2-Lane Prime	1.17	0.85	F

Source: SANDAG; Wilson & Co., January 2005

3.2 Fallbrook TIF Program Project Identification

This section summarizes the results of the stakeholder project identification process, as well as the community-wide roadway segment LOS analyses in the community of Fallbrook.

Fallbrook Stakeholder Project Identification

Two lists of TIF projects were generated through input from key stakeholders. The first list was identified as "A" or primary projects, while the second list was identified as "B" or secondary projects.

Table 3.3 displays the roadway improvement projects proposed as primary TIF projects in Fallbrook. Also shown in the table is the primary purpose or intent of the improvement which provided the basis for inclusion of the project in the TIF program. As shown the recommended projects primarily include new roadway connections and intersection enhancements to improve local circulation and connectivity.

Table 3.4 displays the secondary roadway improvement projects for Fallbrook. As shown, the secondary projects primarily include intersection enhancements and roadway realignments to improve traffic flows and address safety concerns.

TABLE 3.3
Primary Transportation System Improvements for Fallbrook

Facility Id No	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed Improvement	Basis for Inclusion in TIF Program
A01	Fallbrook St	Stage Coach Ln	Reche Rd	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A02	Knottwood Way	Sycamore Ranch Dev Limits	Genista Pl	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A03	Linda Vista Dr	Alta Vista Dr	Linda Vista Ter	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A04	N. Stage Coach Ln / E Alvarado St	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
A05	Stage Coach Ln / Fallbrook St	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
A06	S Stage Coach Ln / Reche Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
A07	Pala Mesa Dr	Gird Rd	Wilt Rd	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A08	S Stage Coach Ln / Pepper Tree Ln	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
A09	Ranchwood Ln	S. Stage Coach Ln	Calmin Dr	Upgrade Private Road to 2-Ln Light Collector	Improve Connectivity / Enhance Capacity
A10	Calmin Dr	Ranchwood Ln	Reche Rd	Upgrade Private Road to 2-Ln Light Collector	Improve Connectivity / Enhance Capacity
A11	Rockycrest Rd	Hill Ave	S. Mission Rd	Upgrade Private Road to 2-Ln Light Collector	Improve Connectivity / Enhance Capacity
A12	Porter St	Vanita St	Santa Margarita Dr	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A13	E. Mission Rd / Old Hwy 395	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
A14	Yucca Rd	Los Hermanos Rd	Reche Rd	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A15	Reche Rd / Fallbrook St	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
A16	Knottwood Way	East end of Knottwood Way	Sycamore Ranch Dev Limits	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A17	Pepper Tree Ln	Calavo Rd	S. Stage Coach Ln	Construct new 2-Ln Light Collector	Improve Connectivity and Circulation
A18	Yucca Rd	Live Oak Park Rd	Los Hermanos Rd	Upgrade Private Road to 2-Ln Light Collector	Improve Connectivity / Enhance Capacity

Source: County of San Diego, January 2005

TABLE 3.4
Secondary Transportation System Improvements for Fallbrook

Facility Id No	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed Improvement	Basis for Inclusion in TIF Program
B01	E. Mission Rd / Ranger Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B02	E. Mission Rd / Yucca Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B03	E. Mission Rd / Macadamia Dr	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B04	E. Mission Rd / El Paisano Dr	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B05	E. Mission Rd / Hamilton Ln	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B06	S. Mission Rd / Green Canyon Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B07	S. Mission Rd / Via Encinos Dr	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B08	S. Mission Rd / La Canada Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B09	Reche Rd / Tecalote Dr	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B10	Reche Rd / Wilt Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B11	Reche Rd / Via Vista Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B12	Reche Rd / Gird Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B13	Sandia Creek Dr	Patton Oak Rd	Rock Mountain Dr	Upgrade Private Road to 2-Ln Light Collector	Improve Connectivity / Capacity
B14	Reche Rd	Live Oak School	-	Add left-turn lane at school driveway	Improve Access and Safety
B15	Reche Rd	Potter School	-	Add left-turn lane at school driveway	Improve Operations / Enhance Traffic Flows / Reduce Delays
B16	S. Stage Coach Ln	Fallbrook High School	-	Add left-turn lane at school driveway	Improve Operations / Enhance Traffic Flows / Reduce Delays
B17	Reche Rd	Via Vista	Gird Rd	Straighten roadway alignment	Improve Capacity / Safety
B18	Brooke Rd	S. Stage Coach Ln	Calavo Rd	Roadway realignment	Improve Capacity / Safety
B19	SR-76 / Sage Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B20	Olive Hill Rd	North end of Olive Hill Rd	S. Stage Coach Ln	Roadway realignment	Improve Capacity / Safety
B21	New Rd	Olive Hill Rd	Air Park Rd	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
B22	Olive Hill Rd	Ladera Vista Rd	Burma Rd	Roadway realignment	Improve Capacity / Safety
B23	Burma Rd	Sleeping Indian Rd	Concordia Ln	Roadway realignment	Improve Capacity / Safety
B24	SR-76 / Ramona Dr	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B25	SR-76 / Via Monserate	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B26	SR-76 / Sweetgrass Ln	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays
B27	SR-76 / Monserate Hill Rd	-	-	Upgrade Intersection	Improve Operations / Enhance Traffic Flows / Reduce Delays

Source: County of San Diego, January 2005

Fallbrook Roadway Segment Capacity Analyses

Based upon a number of iterations of the SANDAG Transportation Model, a set of additional roadway widening projects were identified to address the deficiencies not resolved through the stakeholder recommended projects.

Table 3.5 displays the additional roadway improvement projects necessary to achieve system-wide LOS D or better within the community of Fallbrook under Year 2030 conditions.

TABLE 3.5
Additional Fallbrook Roadway Improvement Projects

Facility Id No	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed Improvement	Basis for Inclusion in TIF Program
C01	SR-76	I-15	Couser Canyon Rd	Improve to 4-Lane Major (w/o median)	Enhance Roadway Capacity
C02	E Mission Rd	S Mission Rd	I-15	Improve to 4-Lane Major (w/o median)	Enhance Roadway Capacity
C03	S Mission Rd	Winterhaven Rd	CPA boundary	Improve to 4-Lane Major (w/o median)	Enhance Roadway Capacity
C04	E Fallbrook St	S Mission Rd	McDonald Rd	Improve to 4-Lane Collector	Enhance Roadway Capacity
C05	E Fallbrook St	McDonald Rd	Stage Coach Ln	Improve to 4-Lane Collector	Enhance Roadway Capacity
C06	S Stage Coach Ln	S Mission Rd	Rujean Ln	Improve to 4-Lane Collector (w/turn pockets)	Enhance Roadway Capacity
C07	S Stage Coach Ln	Rujean Ln	Reche Rd	Improve to 4-Lane Collector	Enhance Roadway Capacity
C08	Reche Rd	Fallbrook St	Gird Rd	Improve to 4-Lane Collector	Enhance Roadway Capacity
C09	SR-76	Sweetgrass Ln	I-15	Improve to 4-Lane Prime (w/o median)	Enhance Roadway Capacity
C10	Olive Hill Rd	Burma Rd	S. Mission Rd	Improve to 3-Lane Town Collector	Enhance Roadway Capacity
C11	Old Hwy 395	SR-76	Pala Mesa Dr	Improve to 4-Lane Collector	Enhance Roadway Capacity
C12	Rice Canyon Rd	SR-76	Moon Ridge Rd	Improve to 3-Lane Town Collector	Enhance Roadway Capacity

Source: Wilson & Co., January 2005

Figure 3-2 displays the resulting system-wide LOS for the community of Fallbrook with addition of all TIF projects to the Existing Plus CIP roadway network in Fallbrook. As shown, all roadway segments would operate at LOS D or better under future Year 2030 conditions.

3.3 Traffic Apportionment Based Upon Future Growth

This section summarizes the results of the traffic apportionment process which utilized a Select Zone Analysis procedure to determine the proportion of future trips on all TIF project facilities attributable to future growth and development within Fallbrook.

LEGEND

Level of Service

- A - C
- D
- E
- F
- Local County Roads and City Streets

Feet 0 1,200 2,400

Meters 144 432 720

This traffic forecast is based on propietary information of the County of San Diego and was produced to test the County's proposed Working Group land use assumptions. These data do not reflect SANDAG's 2030 Mobility Emphasis Cities/County Forecast.

Model Run 10/22/04
2030 Reasonably Expected Outside Fallbrook & Ramona
2005 plus Primary and Secondary
Inside Fallbrook & Ramona
TIDF Network Updated 10/20/04

December 6, 2004

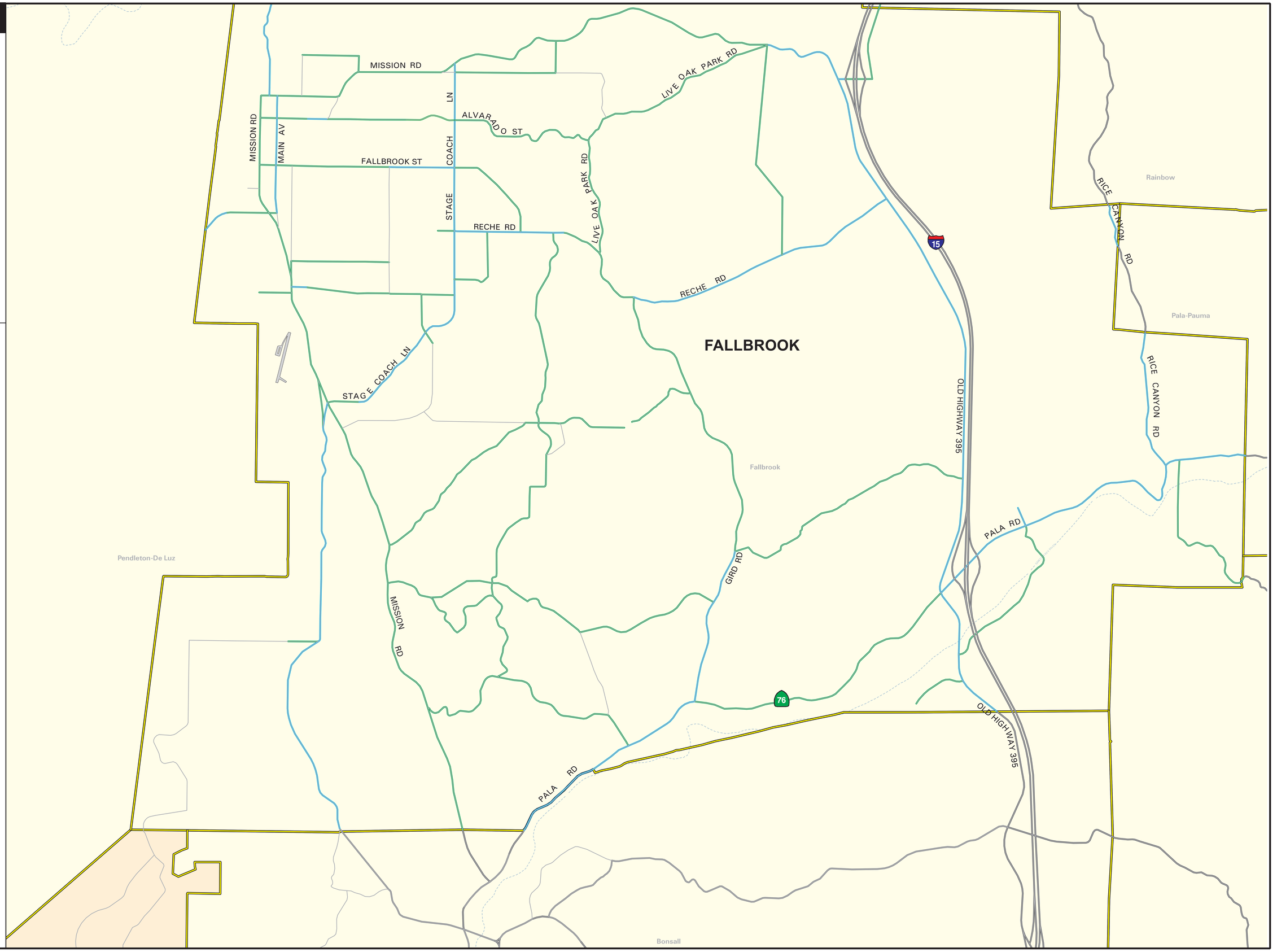

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Figure 3-2 Roadway Level of Service in Fallbrook
Year 2030 Regional Traffic Volumes with TIF Network

After determination of the TIF roadway improvements and resolutions of any remaining roadway deficiencies, a number of alternative transportation model assignments, including Select Zone applications, were utilized to estimate the proportion of future year 2030 trips generated by future growth and development in Fallbrook. The model output was used to establish the following trip components:

- **Existing with Future Roads ADT** – represents existing land uses assigned to the Existing Plus CIP Plus TIF roadway network.
- **Total 2030 ADT**– represents Year 2030 land uses assigned to the Year 2030 roadway network.
- **ADT Change** – represents the change or growth in ADT between existing and Year 2030 conditions.
- **Local Proportion ADT**– represents the proportion of "Total 2030" attributable to land uses within Fallbrook, i.e. local trips.
- **Future Growth ADT** – represents Year 2030 ADT attributable to future growth and development within Fallbrook.
- **Future Thru ADT** – represents Year 2030 ADT attributable to growth and development outside Fallbrook.

The proportion of ADT (local, through, and future growth) was derived on a segment-by-segment basis for each TIF improvement project, as displayed in **Table 3.6**.

TABLE 3.6
Year 2030 Local and Through Traffic on TIF Project Facilities in Fallbrook

Facility Id No	Road Segment Or Intersection	Segment Limits		Trip Allocation (Adt) (4) (5)					
		From	To	Exist W/Fut Rds (B)	Total 2030 (C)	Change (D)	Local Prop (E)	Future Growth (F)	Future Thru (G)
A01	Fallbrook St	Stage Coach Ln	Reche Rd	4,900	6,700	1,800	0.911	1,640	160
A02	Knottwood Way	Sycamore Ranch Dev Limits	Genista Pl	600	1,100	500	0.963	482	18
A03	Linda Vista Dr	Alta Vista Dr	Linda Vista Ter	600	1,100	500	0.967	484	16
A04	N. Stage Coach Ln / E. Alvarado St	-	-	6,400	13,600	7,200	0.876	6,306	894
A05	Stage Coach Ln / Fallbrook St	-	-	9,900	14,850	4,950	0.895	4,429	521
A06	S. Stage Coach Ln / Reche Rd	-	-	10,500	16,450	5,950	0.897	5,337	613
A07	Pala Mesa Dr	Gird Rd	Wilt Rd	2,900	4,400	1,500	0.994	1,491	9
A08	S Stage Coach Ln / Pepper Tree Ln	-	-	7,700	15,900	8,200	0.830	6,804	1,396
A09	Ranchwood Ln	S Stage Coach Ln	Calmin Dr	100	300	200	0.997	199	1
A10	Calmin Dr	Ranchwood Ln	Reche Rd	100	400	300	0.910	273	27
A11	Rockycrest Rd	Hill Ave	S Mission Rd	100	1,700	1,600	1.000	1,600	0
A12	Porter St	Vanita St	Santa Margarita Dr	600	800	200	1.000	200	0
A13	E. Mission Rd / Old Hwy 395	-	-	10,450	22,250	11,800	0.402	4,746	7,054
A14	Yucca Rd	Los Hermanos Rd	Reche Rd	100	600	500	0.950	475	25

TABLE 3.6 (continued)
Year 2030 Local and Through Traffic on TIF Project Facilities in Fallbrook

Facility Id No	Road Segment Or Intersection	Segment Limits		Trip Allocation (Adt) (4) (5)					
		From	To	Exist W/Fut Rds (B)	Total 2030 (C)	Change (D)	Local Prop (E)	Future Growth (F)	Future Thru (G)
A15	Reche Rd / Fallbrook St	-	-	8,700	12,700	4,000	0.807	3,228	772
A16	Knottwood Way	East end of Knottwood Way	Sycamore Ranch Dev	600	1,100	500	0.963	482	18
A17	Pepper Tree Ln	Calavo Rd	S Stage Coach Ln	1,300	2,000	700	0.987	691	9
A18	Yucca Rd	Live Oak Park Rd	Los Hermanos Rd	100	600	500	0.950	475	25
B01	E. .Mission Rd / Ranger Rd	-	-	16,900	28,350	11,450	0.540	6,187	5,263
B02	E. Mission Rd / Yucca Rd	-	-	15,200	28,350	13,150	0.540	7,105	6,045
B03	E Mission Rd / Macadamia Dr	-	-	13,500	25,700	12,200	0.273	3,333	8,867
B04	E Mission Rd / El Paisano Dr	-	-	13,100	25,700	12,600	0.273	3,443	9,157
B05	E Mission Rd / Hamilton Ln	-	-	12,550	23,250	10,700	0.477	5,108	5,592
B06	S. Mission Rd / Green Canyon Rd	-	-	14,600	17,650	3,050	0.856	2,612	438
B07	S. Mission Rd / Via Encinos Dr	-	-	15,450	19,400	3,950	0.872	3,443	507
B08	S. Mission Rd / La Canada Rd	-	-	16,600	24,700	8,100	0.903	7,317	783
B09	Reche Rd / Tecalote Dr	-	-	5,500	14,000	8,500	0.825	7,016	1,484
B10	Reche Rd / Wilt Rd	-	-	5,700	13,500	7,800	0.829	6,464	1,336
B11	Reche Rd / Via Vista Rd	-	-	5,850	15,150	9,300	0.833	7,743	1,557
B12	Reche Rd / Gird Rd	-	-	7,050	15,150	8,100	0.833	6,744	1,356
B13	Sandia Creek Dr	Patton Oak Rd	Rock Mountain Dr	100	12,700	12,600	0.434	5,468	7,132
B14	Reche Rd	Live Oak School	-	13,100	16,800	3,700	0.841	3,111	589
B15	Reche Rd	Potter School	-	4,300	16,800	12,500	0.841	10,510	1,990
B16	S. Stage Coach Ln	Fallbrook High School	-	9,200	17,500	8,300	0.850	7,057	1,243
B17	Reche Rd	Via Vista	Gird Rd	5,900	13,500	7,600	0.831	6,313	1,287
B18	Brooke Rd	S Stage Coach Ln	Calavo Rd	1,100	2,100	1,000	1.000	1,000	0
B19	SR-76 / Sage Rd	-	-	15,400	39,100	23,700	1.000	23,700	0
B20	Olive Hill Rd	North end of Olive Hill Rd	S Stage Coach Ln	800	8,900	8,100	0.738	5,977	2,123
B21	New Rd	Olive Hill Rd	Air Park Rd	1,600	4,400	2,800	0.880	2,464	336
B22	Olive Hill Rd	Ladera Vista Rd	Burma Rd	1,900	9,600	7,700	0.808	6,221	1,479
B23	Burma Rd	Sleeping Indian Rd	Concordia Ln	900	5,200	4,300	0.940	4,040	260
B24	SR-76 / Ramona Dr	-	-	14,400	44,150	29,750	0.983	29,256	494
B25	SR-76 / Via Monserate	-	-	14,600	44,150	29,550	1.000	29,550	0
B26	SR-76 / Sweetgrass Ln	-	-	15,300	44,150	28,850	1.000	28,850	0

TABLE 3.6 (continued)
Year 2030 Local and Through Traffic on TIF Project Facilities in Fallbrook

Facility Id No	Road Segment Or Intersection	Segment Limits		Trip Allocation (Adt) (1)					
		From	To	Exist W/Fut Rds (A)	Total 2030 (B)	Change (C)	Local Prop (D)	Future Growth (E)	Future Thru (F)
B27	SR-76 / Monserate Hill Rd	-	-	15,300	38,650	23,350	1.000	23,350	0
B29	I-15 / Canonita Dr	-	-	6,500	9,700	3,200	1.000	3,200	0
C01	SR-76	I-15	Couser Canyon Rd	6,305	27,505	21,200	0.231	4,887	16,313
C02	E. Mission Rd	S Mission Rd	I-15	14,863	25,002	10,138	0.499	5,061	5,078
C03	S. Mission Rd	Winterhaven Rd	CPA boundary	16,920	23,185	6,265	0.755	4,733	1,532
C04	E. Fallbrook St	S Mission Rd	McDonald Rd	15,500	20,100	4,600	0.928	4,268	332
C05	E. Fallbrook St	McDonald Rd	Stage Coach Ln	10,200	14,700	4,500	0.894	4,024	476
C06	S. Stage Coach Ln	S Mission Rd	Rujean Ln	9,200	17,500	8,300	0.850	7,057	1,243
C07	S. Stage Coach Ln	Rujean Ln	Reche Rd	7,742	16,143	8,401	0.909	7,635	766
C08	Reche Rd	Fallbrook St	Gird Rd	8,800	16,800	8,000	0.841	6,727	1,273
C09	SR-76	Sweetgrass Ln	I-15	15,148	41,715	26,567	0.377	10,010	16,557
C10	Olive Hill Rd	Burma Rd	S. Mission Rd	4,900	13,800	8,900	0.82	7,298	1,602
C11	Old Hwy 395	SR-76	Pala Mesa Dr	8,000	19,700	11,700	0.33	3,861	7,839
C12	Rice Canyon Rd	SR-76	Moon Ridge Rd	1,800	12,900	11,100	0.29	3,219	7,881

Source: Wilson & Co., January 2005

Notes:

(1) Allocation of existing, through, and future trips on identified facility. For intersections, allocation of primary approach segment utilized.

(A) Existing trips assigned to future road network.

(B) Total 2030 (future) trips based on SANDAG 2030 growth forecast.

(C) ADT growth between existing and 2030 conditions. [Change = Total 2030 - Exist w/Fut Rds]

(D) Proportion of "Total 2030" ADT attributable to land use within community (based on SANDAG select zone forecast).

(E) ADT attributable to future growth within the community. [Future Growth = Change x Local Prop]

(F) ADT attributable to future through traffic. [Future Thru = Change - Future Growth]

Overall for the community as a whole, approximately 39% of total future year 2030 trips on Fallbrook TIF facilities are projected to be generated from local future growth and development, while 13% of trips are through trips without a local origin or destination.

The information in Table 3.6, along with projections of future growth and development and facility improvement costs, subsequently provided the basis for establishing the transportation infrastructure fee and the apportionment of improvement costs for the TIF roadway facilities within the community of Fallbrook.

4.0 Ramona Traffic Assessment

This chapter presents results of the traffic analyses conducted in support of the development of the TIF program within the community of Ramona. As summarized in Chapter 2.0, TIF projects were identified through input from stakeholders, as well as through a community-wide roadway segment capacity deficiency analysis.

4.1 Pre-TIF Program Level of Service Assessment

Figure 4-1 displays future Year 2030 roadway LOS within the community of Ramona, assuming the Existing Plus CIP roadway network (see key assumptions identified in Section 2.1). As shown, under this future year scenario, there are a variety of roadways projected to have poor LOS. This assessment provided information on the type and location of roadway deficiencies that would need to be addressed through the TIF program.

Table 4.1 displays a corresponding listing of the deficient roadway facilities (LOS E/F) within Ramona, based upon the LOS assessment of 2030 trips on the Existing Plus CIP roadway network.

TABLE 4.1
LOS E/F County Facilities in Ramona
Year 2030 Land Uses and Existing Plus CIP Network

Roadway	Segment	Cross-Section	Average Daily Traffic (ADT)	LOS Threshold (LOS D)	Level of Service (LOS)
Montecito Rd	Montecito Way to Ramona Street	2-Lane Rural Collector	14,500	10,900	E
	Police Station Driveway to SR-67				E
Ramona St	SR-67 to Raymond Ave	2-Lane Rural Collector	11,600	10,900	E
	Rowley Ave to Hanson Ln		11,300		E
San Vicente Rd	H St to Barger Pl	2-Lane Major	14,000	10,900	E
	Hanson Ln to Jay Bird Ln		13,800		E
	Warnock Dr to Vista Vicente Way		15,400		E
N 7th St	Olive St to SR-78	2-Lane Rural Collector	11,000	10,900	E

Source: SANDAG; Wilson & Co., January 2005

Table 4.2 displays State facilities within the community of Ramona projected to operate at substandard LOS E/F under future year 2030 conditions. As described in Chapter 2.0, LOS on State facilities was determined using peak hour directional volumes and capacities rather than daily values.

LEGEND

Level of Service

- A - C
- D
- E
- F
- Local County Roads and City Streets

Feet 0 1,200 2,400
Meters 144 432 720

This traffic forecast is based on propietary information of the County of San Diego and was produced to test the County's proposed Working Group land use assumptions. These data do not reflect SANDAG's 2030 Mobility Emphasis Cities/County Forecast.

Model Rerun 11/22/04
2030 Reasonably Expected Outside Fallbrook & 2005 plus CIP Only Inside Fallbrook & Ramona Ramona

December 2, 2004

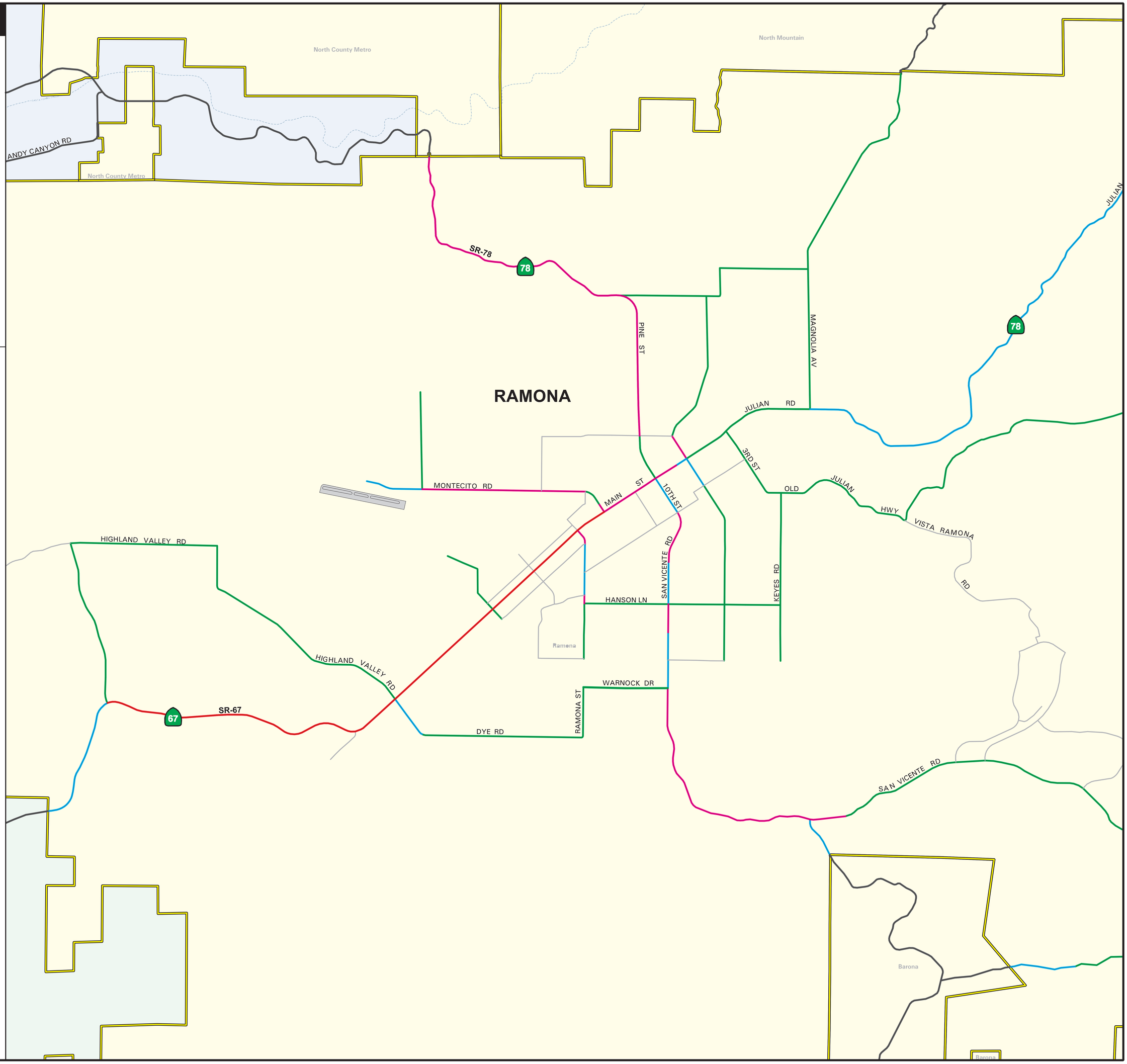

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Figure 4-1 Roadway Level of Service in Ramona
Year 2030 Regional Traffic Volumes with Existing Plus CIP Network

TABLE 4.2
Deficient State Facilities in Ramona
Year 2030 Land Uses and Existing Plus CIP Network

Roadway	Segment	Cross-Section	Highest Peak Hour Volume-to-Capacity Ratio	LOS Threshold (LOS D)	Level of Service (LOS)
SR-67	Archie Moore Rd to Highland Valley Rd	2-Lane Major	1.91	0.85	F
	Highland Valley Rd to Etcheverry St		1.32		F
	Etcheverry St to Ramona St		1.32		F
	Ramona St to Montecito Rd	4-Lane Major	1.32		F
	Montecito Rd to SR-78	4-Lane Major	0.97		E
SR-78	City of San Diego boundary to Haverford Rd	2-Lane Rural Collector	0.97	0.85	E
	Haverford Rd to Olive St		0.91		E
	SR-67 to N 8th St	4-Lane Major	0.97		E

Source: SANDAG; Wilson & Co., January 2005

4.2 Ramona TIF Program Project Identification

This section summarizes the results of the stakeholder project identification process, as well as the community-wide roadway segment LOS analyses in the community of Ramona.

Ramona Stakeholder Project Identification

County staff was directed to consider roadway improvement alternatives both with and without the proposed Northern Bypass facility. The Northern Bypass would provide a new roadway in the northern part of the community, connecting SR-78 to SR-67, eliminating the need to traverse Main Street through central Ramona. In response, two alternative lists of TIF projects were generated through input from key stakeholders in Ramona: with and without the Northern Bypass facility.

Table 4.3 displays proposed roadway segment and intersection improvement projects **without** the Northern Bypass, as identified by key stakeholders in Ramona. Also shown in the table is the purpose/intent of the improvement and the basis for inclusion in the TIF program. As shown, the recommended projects primarily include new roadway connections and intersection enhancements to improve local circulation and connectivity.

TABLE 4.3
Transportation Facilities Proposed by Ramona Stakeholders
Without Northern Bypass Alternative

Facility Id	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed Improvement	Basis for Inclusion in TIF Program
A01	Dye St	SR-67	Dye Rd	Construct new roadway as 4-Ln Major	Improve Connectivity / Capacity
A02	Dye Rd	Ramona St	San Vicente Rd	Construct new roadway as 4-Ln Major	Improve Connectivity / Capacity
A03	Dye Rd	SR-67	Dye St	Improve to 2-Ln Light Collector	Improve Connectivity / Capacity
A04	Dye Rd	San Vicente Rd	South end of Keyes Rd	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A05	Keyes Rd	SR-78	Old Julian Hwy	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A06	Magnolia Ave	Magnolia Heights	SR-78	Realign Roadway	Create 4-way intersection with Keyes Rd and SR-78
A07	SR-67	1000' E of Archie Moore Rd	Highland Valley Rd	Improve to 4-Ln Major roadway	Improve Connectivity / Capacity
A08	SR-67	Etcheverry St	Ramona St	Improve to 4-Ln Collector roadway	Improve Connectivity / Capacity
A09	SR-67 / Highland Valley Rd / Dye Rd	-	-	Upgrade Intersection	Improve Peak Hour Capacity
A10	SR-67 / Mussey Grade Rd / Dye St	-	-	Upgrade Intersection	Improve Peak Hour Capacity
A11	San Vicente Rd / Dye Rd	-	-	New Intersection	Improve Connectivity / Capacity
A12	Ramona St	Boundary Ave	Warnock Dr	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A13	San Vicente Rd	Warnock St	4000' E of Wildcat Canyon Rd	Improve to 4-Ln Major roadway (w/o median)	Improve Connectivity / Capacity
A14	San Vicente Rd / Wildcat Canyon Rd	-	-	Upgrade Intersection	Improve Peak Hour Capacity
A15	Maple St	N 14th St	Walnut St	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A16	Dye Rd	Dye St	Ramona St	Improve to 4-Ln Major roadway	Improve Connectivity / Capacity
A17	A St	N 14th St	SR-78	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A18	SR-67	Highland Valley Rd	Etcheverry St	Improve to 4-Ln Collector roadway	
A19	Raymond Ave	Ramona St	E Montecito Rd	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A20	D St	E Montecito Rd	14th St	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A21	E Montecito Rd	Raymond Ave	South end of E Montecito Rd	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A22	Vermont St	Day St	Montecito Rd	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
A23	La Brea St	Day St	16th St	Improve dirt road to 2-Ln Light Collector	Improve Connectivity / Capacity
A24	16th St	Ramona St	SR-67	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity

Source: County of San Diego, January 2005

Table 4.4 displays the additional roadway segments and intersections improvements which comprise the Northern Bypass facility. These improvements were included in the **with** Northern Bypass alternative, in addition to the improvements identified in Table 4.3.

TABLE 4.4
Transportation Facilities Proposed by Ramona Stakeholders
With Northern Bypass Alternative

Facility Id	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed Improvement	Basis for Inclusion in TIF Program
B01	Modified SA 603	Rangeland Rd	Ash St	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
B02	Ash St	Alice St	SR-78	Improve to 2-Ln Light Collector roadway	Improve Connectivity / Capacity
B03	Highland Valley Rd	Rangeland Rd	Traylor Rd	Improve to 2-Ln Light Collector roadway	Improve Connectivity / Capacity
B04	Rangeland Rd	SA 603 (future)	Highland Valley Rd	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
B05	Rangeland Rd	Highland Valley Rd	SR-67	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
B06	Rangeland Rd / SR-67	-	-	Construct New Signalized Intersection	Improve Peak Hour Operations
B07	Traylor Rd / Highland Valley Rd / Rangeland Rd	-	-	Construct New Intersection	Improve Capacity / Safety
B08	Rangeland Rd / Modified SA 603	-	-	Construct New Intersection	Improve Capacity / Safety

Source: County of San Diego, January 2005

Ramona Roadway Segment Capacity Analyses

Based upon a number of iterations of the SANDAG Transportation Model, a set of additional roadway widening projects were identified to address the deficiencies not resolved through the stakeholder recommended projects.

Tables 4.5 and **4.6**, respectively for the without and with Northern Bypass network alternatives, display the additional roadway improvement projects necessary to achieve system-wide LOS D or better within the community of Ramona under Year 2030 conditions.

TABLE 4.5
Additional Roadway Improvement Projects
Without Northern Bypass Alternative

Facility Id No	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed	Basis for
C01	SR-67 / Ramona St	-	-	Upgrade Intersection	Capacity Deficiencies
C02	Ramona St	Hanson Ln	SR-67	Improve to 3-Ln Town Collector	Capacity Deficiencies
C03	SR-67	City of Poway Boundary	Rockhouse Rd	Construct New Westbound Passing Lane	Improve Capacity / Safety
C04	Downtown Parking Lot	10th St	7th St.	Proposed Parking Lot	Mitigate Main St. Capacity Deficiencies
C05	Keyes Rd	Creelman Ln	Hanson Ln	Improve to 2-Ln Light Collector roadway	Improve Connectivity / Capacity
D01	SA330 (future)	Montecito Rd	SR-67	Construct new roadway as 2-Ln Light Collector	Improve Connectivity / Capacity
D02	SR-78 / Ash St	-	-	Upgrade Intersection	Capacity Deficiencies

TABLE 4.5 (continued)
Additional Roadway Improvement Projects
Without Northern Bypass Alternative

Facility Id No	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed	Basis for
D03	SR-78 / Olive St	-	-	Upgrade Intersection	Capacity Deficiencies
D04	SR-78 / Cedar St	-	-	Upgrade Intersection	Capacity Deficiencies

Source: Wilson & Co., January 2005

TABLE 4.6
Additional Roadway Improvement Projects
With Northern Bypass Alternative

Facility Id No	Road Segment or Intersection	Segment Limits		TIF Project Description	
		From	To	Proposed	Basis for
C01	SR-67 / Ramona St	-	-	Upgrade Intersection	Capacity Deficiencies
C02	Ramona St	Hanson Ln	SR-67	Improve to 3-Ln Town Collector	Capacity Deficiencies
C03	SR-67	City of Poway Boundary	Rockhouse Rd	Construct New Westbound Passing Lane	Improve Capacity / Safety
C04	Downtown Parking Lot	10th St	7th St.	Proposed Parking Lot	Mitigate Main St. Capacity Deficiencies
C05	Keyes Rd	Creelman Ln	Hanson Ln	Improve to 2-Ln Light Collector roadway	Improve Connectivity / Capacity

Source: Wilson & Co., January 2005

Figures 4-2 and **4-3,** for the without and with Northern Bypass alternatives respectively, display the resulting system-wide LOS with the addition of all TIF projects to the Existing Plus CIP roadway network in Ramona. As shown, all roadway segments would operate at LOS D or better under future Year 2030 conditions.

Implications of the Northern Bypass on Local Circulation

The Northern Bypass includes a new 2-lane Light Collector roadway providing a new connection across the northern portion of the community between SR-78 to the east and Rangeland Road to the west, and continuing south along the Rangeland Road alignment to a connection with SR-67.

Future Year 2030 daily traffic volumes on the Northern Bypass are projected to range from approximately 2,500 to 4,000 along the east-west alignment, increasing to between 5,000 and 7,000 on the north-south portion of the alignment.

The Northern Bypass is intended to provide an alternative travel path to SR-67 / Main Street for trips to/from the northern portion of the community, as well as for trips desiring to bypass the central, more congested areas of the community. Implementation of the Northern Bypass would accomplish these objectives, although at arguably a reduced magnitude, as exhibited by the associated traffic volume reductions with the Northern Bypass as shown in **Table 4.7.**

TABLE 4.7
Change in Year 2030 Traffic Volumes
With Construction of the Northern Bypass

Roadway	Segment	Change in ADT With Northern Bypass
SR-78	South of Haverford Rd	-3,000
SR-78	North of SR-67	-1,200
SR-67	North of Highland Valley Rd	-2,200
SR-67	West of SR-78	-300
Montecito Rd.	North of SR-67	-2,400

Source: Wilson & Co, January 2005

LEGEND

Level of Service

- A - C
- D
- E
- F
- Local County Roads and City Streets

Feet 0 1,200 2,400
Meters 144 432 720

This traffic forecast is based on propietary information of the County of San Diego and was produced to test the County's proposed Working Group land use assumptions. These data do not reflect SANDAG's 2030 Mobility Emphasis Cities/County Forecast.

Model Run 10/21/04
2030 Reasonably Expected Outside Fallbrook & Ramona
2005 plus Updated Primary Inside Fallbrook & Ramona

North County Metro
North Mountain
North County Metro
ANDY CANYON RD
78
78
JULIAN
PINE ST
MAGNOLIA AV
RAMONA
JULIAN RD
3RD ST
OLD JULIAN HWY
VISTA RAMONA RD
MONTECITO RD
MAIN ST
10TH ST
SAN VICENTE RD
KEYES RD
HANSON LN
HIGHLAND VALLEY RD
MAIN ST
Ramona
WARNOCK DR
RAMONA ST
67
DYE RD
HIGHLAND VALLEY RD
SAN VICENTE RD
SAN VICENTE RD
Barona
RD
Barona

December 6, 2004

County of San Diego
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Figure 4-2 Roadway Level of Service
Year 2030 Regional Traffic Volumes with TIF Network Without Northern Bypass Network

LEGEND

Level of Service

- A - C
- D
- E
- F
- Local County Roads and City Streets

Feet 0 1,200 2,400
Meters 144 432 720

This traffic forecast is based on propietary information of the County of San Diego and was produced to test the County's proposed Working Group land use assumptions. These data do not reflect SANDAG's 2030 Mobility Emphasis Cities/County Forecast.

Model Run 10/22/04
2030 Reasonably Expected Outside Fallbrook & Ramona
2005 plus Primary and Secondary
Inside Fallbrook & Ramona
TIDF Network Updated 10/20/04

North County Metro

North Mountain

ANDY CANYON RD

78

PINE ST

MAGNOLIA AV

JULIAN

RAMONA

JULIAN RD

3RD ST

OLD JULIAN HWY

VISTA RAMONA RD

MONTECITO RD

MAIN ST

10TH ST

SAN VICENTE RD

KEYES RD

HANSON LN

HIGHLAND VALLEY RD

WARNOCK DR

RAMONA ST

67

DYE RD

SAN VICENTE RD

Barona

December 6, 2004

County of San Diego
Transportation Impact Fee Program

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Figure 4-3 Roadway Level of Service
Year 2030 Regional Traffic Volumes with TIF Network With Northern Bypass Network

The roadway network without the Northern Bypass would necessitate a number of improvements that would not be required if the Northern Bypass were to be constructed, including the following:

1. Intersection improvements at SR-78 / Ash St; SR-78 / Olive St; and SR-78 / Cedar Street to improve overall capacity of SR-78.

2. Extension of Etcheverry Street as a 2-lane Light Collector between SR-67 and Montecito Road to provide an alternative to the utilization of Montecito Road, which exhibits excessive traffic volumes and poor LOS without the Northern Bypass.

4.3 Traffic Apportionment Based Upon Future Growth

This section summarizes the results of the traffic apportionment process which utilized Select Zone Analysis procedures to determine the proportion of future trips on all TIF project facilities attributable to future growth and development within Ramona.

After determination of the TIF roadway improvements and resolution of any remaining roadway deficiencies, a number of alternative transportation model assignments, including Select Zone applications, were utilized to estimate the proportion of future year 2030 trips generated by future growth and development in Ramona. The model output was used to establish the following trip components:

- **Existing with Future Roads ADT** – represents existing land uses assigned to the Existing Plus CIP Plus TIF roadway network.
- **Total 2030 ADT** – represents Year 2030 land uses assigned to the Year 2030 roadway network.
- **ADT Change** – represents the change or growth in ADT between existing and Year 2030 conditions.
- **Local Proportion ADT** – represents the proportion of "Total 2030" attributable to land uses within Ramona, ie are local trips.
- **Future Growth ADT** – represents Year 2030 ADT attributable to future growth and development within Ramona.
- **Future Thru ADT** – represents Year 2030 ADT attributable to growth and development outside Ramona.

The proportion of ADT (local, through, and future growth) was derived on a segment-by-segment basis for each TIF project; as displayed in **Tables 4.8** and **4.9** for the without and with Northern Bypass alternatives, respectively.

TABLE 4.8
Year 2030 Local and Through Traffic on TIF Project Facilities in Ramona
Without Northern Bypass Alternative

Facility Id No	Road Segment Or Intersection	Segment Limits		Trip Allocation (Adt) (1)					
		From	To	Exist W/Fut Rds (A)	Total 2030 (B)	Change (C)	Local Prop (D)	Future Growth (E)	Future Thru (F)
A01	Dye St	SR-67	Dye Rd	6,700	11,300	4,600	0.970	4,461	139
A02	Dye Rd	Ramona St	San Vicente Rd	7,188	11,414	4,226	0.966	4,082	144
A03	Dye Rd	SR-67	Dye St	600	1,700	1,100	0.947	1,041	59
A04	Dye Rd	San Vicente Rd	South end of Keyes Rd	1,400	2,100	700	0.851	596	104
A05	Keyes Rd	SR-78	Old Julian Hwy	1,300	2,400	1,100	0.979	1,077	23
A06	Magnolia Ave	Magnolia Heights	SR-78	4,000	7,600	3,600	0.326	1,173	2,427
A07	SR-67	1000' E of Archie Moore Rd	Highland Valley Rd	21,827	35,110	13,283	0.965	12,821	462
A08	SR-67	Etcheverry St	Ramona St	22,448	31,515	9,067	0.956	8,665	402
A09	SR-67 / Highland Valley Rd / Dye Rd	-	-	14,500	22,900	8,400	1.000	8,400	0
A10	SR-67 / Mussey Grade Rd / Dye St	-	-	18,550	29,500	10,950	0.964	10,557	393
A11	San Vicente Rd / Dye Rd (future)	-	-	10,750	13,100	2,350	0.982	2,308	42
A12	Ramona St	Boundary Ave	Warnock Dr	3,300	3,900	600	0.998	599	1
A13	San Vicente Rd	Warnock St	4000' E of Wildcat Canyon Rd	13,500	16,400	2,900	0.985	2,856	44
A14	San Vicente Rd / Wildcat Canyon Rd	-	-	14,150	15,300	1,150	0.991	1,139	11
A15	Maple St	N 14th St	Walnut St	1,000	2,800	1,800	1.000	1,800	0
A16	Dye Rd	Dye St	Ramona St	6,000	16,700	10,700	0.970	10,382	318
A17	A St	N 14th St	SR-78	100	3,000	2,900	1.000	2,900	0
A18	SR-67	Highland Valley Rd	Etcheverry St	15,200	23,900	8,700	0.937	8,154	546
A19	Raymond Ave	Ramona St	E Montecito Rd (future)	100	100	0	0.720	0	0
A20	D St	E Montecito Rd (future)	14th St	100	100	0	0.720	0	0
A21	E. Montecito Rd	Raymond Ave (future)	South end of E Montecito Rd	100	100	0	0.720	0	0
A22	Vermont St	Day St	Montecito Rd	500	900	400	0.996	398	2
A23	La Brea St	Day St	16th St	100	2,700	2,600	1.000	2,600	0
A24	16th St	Ramona St	SR-67	900	1,300	400	1.000	400	0
C01	SR-67 / Ramona St	-	-	26,500	36,900	10,400	0.962	10,009	391
C02	Ramona St	Hanson Ln	SR-67	8,500	12,000	3,500	1.000	3,500	0
C03	SR-67	City of Poway Boundary	Rockhouse Rd	24,300	41,700	17,400	0.966	16,816	584
C04	Downtown Parking Lot	7th St	10th St	23,500	31,300	7,800	0.963	7,511	289
C05	Keyes Rd	Creelman Ln	Hanson Ln	1400	2100	700	0.85	596	104
D01	SA330 (future)	Montecito Rd	SR-67	2,000	2,700	700	0.96	672	28

TABLE 4.8 (continued)
Year 2030 Local and Through Traffic on TIF Project Facilities in Ramona
Without Northern Bypass Alternative

Facility Id No	Road Segment Or Intersection	Segment Limits		Trip Allocation (Adt) (1)					
		From	To	Exist W/Fut Rds (A)	Total 2030 (B)	Change (C)	Local Prop (D)	Future Growth (E)	Future Thru (F)
D02	SR-78 / Ash St	-	-	9,500	15,300	5,800	0.972	5,640	160
D03	SR-78 / Olive St	-	-	9,650	18,200	8,550	0.975	8,338	212
D04	SR-78 / Cedar St	-	-	9,400	16,200	6,800	0.980	3,352	135

Source: Wilson & Co, January 2005

Notes:

(1) Allocation of existing, through, and future trips on identified facility. For intersections, allocation of primary approach segment utilized.

(A) Existing trips assigned to future road network.

(B) Total 2030 (future) trips based on SANDAG 2030 growth forecast.

(C) ADT growth between existing and 2030 conditions. [Change = Total 2030 - Exist w/Fut Rds]

(D) Proportion of "Total 2030" ADT attributable to land use within community (based on SANDAG select zone forecast).

(E) ADT attributable to future growth within the community. [Future Growth = Change x Local Prop]

(F) ADT attributable to future through traffic. [Future Thru = Change - Future Growth]

TABLE 4.9
Year 2030 Local and Through Traffic on TIF Project Facilities in Ramona
With Northern Bypass Alternative

Facility Id No	Road Segment Or Intersection	Segment Limits		Trip Allocation (Adt) (1)					
		From	To	Exist W/Fut Rds (A)	Total 2030 (B)	Change (C)	Local Prop (D)	Future Growth (E)	Future Thru (F)
A01	Dye St	SR-67	Dye Rd	6,600	11,100	4,500	0.987	4,439	61
A02	Dye Rd	Ramona St	San Vicente Rd	7,114	11,177	4,063	0.980	3,982	81
A03	Dye Rd	SR-67	Dye St	600	1,600	1,000	0.919	919	81
A04	Dye Rd	San Vicente Rd	South end of Keyes Rd	800	2,000	1,200	0.923	1,108	92
A05	Keyes Rd	SR-78	Old Julian Hwy	1,300	2,400	1,100	0.979	1,077	23
A06	Magnolia Ave	Magnolia Heights	SR-78	4,000	7,600	3,600	0.326	1,173	2,427
A07	SR-67	1000' E of Archie Moore Rd	Highland Valley Rd	21,827	35,110	13,283	0.965	12,821	462
A08	SR-67	Etcheverry St	Ramona St	20,973	29,019	8,047	0.952	7,662	385
A09	SR-67 / Highland Valley Rd / Dye Rd	-	-	13,250	19,550	6,300	0.941	5,925	375
A10	SR-67 / Mussey Grade Rd / Dye St	-	-	17,250	26,150	8,900	0.965	8,591	309
A11	San Vicente Rd / Dye Rd (future)	-	-	10,400	13,100	2,700	0.985	2,659	41
A12	Ramona St	Boundary Ave	Warnock Dr	3,200	3,800	600	0.997	598	2
A13	San Vicente Rd	Warnock St	4000' E of Wildcat Canyon Rd	14,900	16,300	1,400	0.985	1,379	21
A14	San Vicente Rd / Wildcat Canyon Rd	-	-	14,150	15,250	1,100	0.521	573	527

TABLE 4.9 (continued)
Year 2030 Local and Through Traffic on TIF Project Facilities in Ramona
With Northern Bypass Alternative

Facility Id No	Road Segment Or Intersection	Segment Limits		Trip Allocation (Adt) (1)					
		From	To	Exist W/Fut Rds (A)	Total 2030 (B)	Change (C)	Local Prop (D)	Future Growth (E)	Future Thru (F)
A15	Maple St	N 14th St	Walnut St	1,000	2,800	1,800	1.000	1,800	0
A16	Dye Rd	Dye St	Ramona St	6,000	16,300	10,300	0.980	10,090	210
A17	A St	N 14th St	SR-78	100	2,700	2,600	0.999	2,598	2
A18	SR-67	Highland Valley Rd	Etcheverry St	14,000	20,300	6,300	0.932	5,872	428
A19	Raymond Ave	Ramona St	E Montecito Rd (future)	100	100	0	0.690	0	0
A20	D St	E Montecito Rd (future)	14th St	100	100	0	0.690	0	0
A21	E. Montecito Rd	Raymond Ave (future)	South end of E Montecito Rd	100	100	0	0.690	0	0
A22	Vermont St	Day St	Montecito Rd	500	800	300	1.000	300	0
A23	La Brea St	Day St	16th St	2,000	2,700	700	1.000	700	0
A24	16th St	Ramona St	SR-67	900	1,300	400	1.000	400	0
B01	Modified SA 603	Rangeland Rd	Ash St	1,100	4,100	3,000	0.998	2,994	6
B02	Ash St	Alice St	SR-78	1,000	2,500	1,500	0.997	1,495	5
B03	Highland Valley Rd	Rangeland Rd	Traylor Rd	3,000	7,200	4,200	0.904	3,799	401
B04	Rangeland Rd	SA 603 (future)	Highland Valley Rd	1,100	4,100	3,000	0.998	2,994	6
B05	Rangeland Rd	Highland Valley Rd	SR-67	1,100	3,400	2,300	0.991	2,280	20
B06	Rangeland Rd / SR-67	-	-	13,550	37,700	24,150	0.974	23,527	623
B07	Traylor Rd / Highland Valley Rd / Rangeland Rd	-	-	2,050	5,650	3,600	0.942	3,392	208
B08	Rangeland Rd / Modified SA 603	-	-	1,100	4,100	3,000	0.998	2,994	6
C01	SR-67 / Ramona St	-	-	26,400	35,450	9,050	0.961	8,701	349
C02	Ramona St	Hanson Ln	SR-67	8,500	11,800	3,300	1.000	3,300	0
C03	SR-67	City of Poway Boundary	Rockhouse Rd	22,800	41,900	19,100	0.971	18,552	548
C04	Downtown Parking Lot	7th St	10th St	23,500	31,300	7,800	0.963	7,511	289
C05	Keyes Rd	Creelman Ln	Hanson Ln	1300	2400	1100	0.98	1077	23

Source: Wilson & Co, January 2005

Notes:

(1) Allocation of existing, through, and future trips on identified facility. For intersections, allocation of primary approach segment utilized.

(A) Existing trips assigned to future road network.

(B) Total 2030 (future) trips based on SANDAG 2030 growth forecast.

(C) ADT growth between existing and 2030 conditions. [Change = Total 2030 - Exist w/Fut Rds]

(D) Proportion of "Total 2030" ADT attributable to land use within community (based on SANDAG select zone forecast).

(E) ADT attributable to future growth within the community. [Future Growth = Change x Local Prop]

(F) ADT attributable to future through traffic. [Future Thru = Change - Future Growth]

Overall, for the community as a whole, approximately 34% of total future year 2030 trips on TIF facilities in Ramona are projected to be generated by local future growth and development, while 5% of trips are through trips without a local origin or destination.

The information in Tables 4.7 and 4.8, along with projections of future growth and development and facility improvement costs subsequently provided the basis for establishing the transportation infrastructure fee and the apportionment of improvement costs for the individual TIF roadway facilities within the community of Ramona.

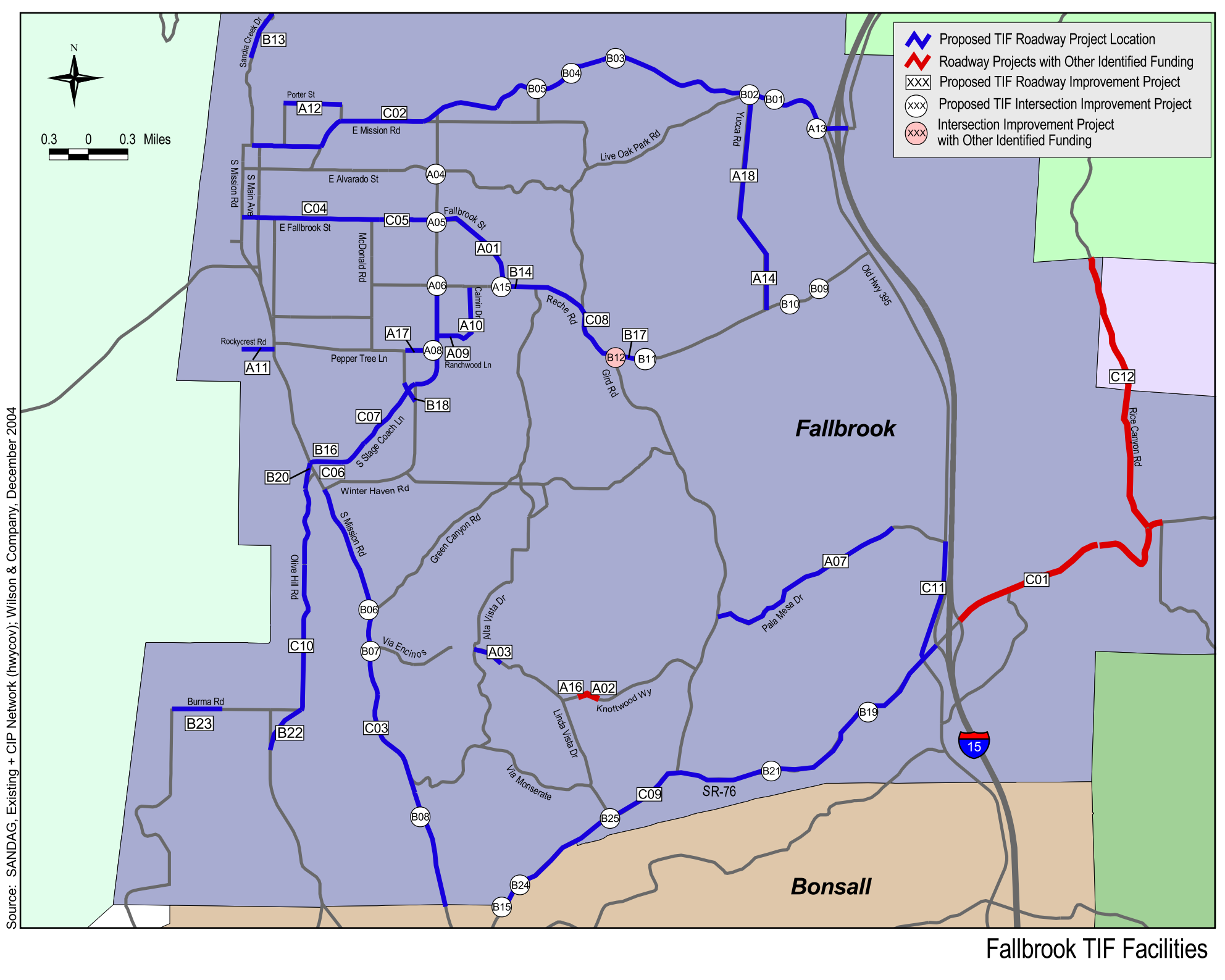
Appendix B-1

TIF Facilities Table & Map – Fallbrook

Fallbrook & Ramona TIF Programs

FALLBROOK TIF FACILITIES

FACILITY ID NO	ROAD SEGMENT or INTERSECTION	SEGMENT LIMITS		REGIONAL or LOCAL
		From	To	
A01	Fallbrook St (future)	Stage Coach Ln	Reche Rd	Local
A02	Knottwood Way (future)	Sycamore Ranch Limits	Genista Pl	Local
A03	Linda Vista Dr (future)	Alta Vista Dr	Linda Vista Ter	Local
A04	N Stage Coach Ln / E Alvarado St	-	-	Local
A05	Stage Coach Ln / Fallbrook St	-	-	Local
A06	S Stage Coach Ln / Reche Rd	-	-	Local
A07	Pala Mesa Dr (future)	Gird Rd	Wilt Rd	Local
A08	S Stage Coach Ln / Pepper Tree Ln (future)	-	-	Local
A09	Ranchwood Ln	S Stage Coach Ln	Calmin Dr	Local
A10	Calmin Dr	Ranchwood Ln	Reche Rd	Local
A11	Rockycrest Rd	Hill Ave	S Mission Rd	Local
A12	Porter St	Vanita St	Santa Margarita Dr	Local
A13	E Mission Rd / Old Hwy 395	-	-	Regional
A14	Yucca Rd	Los Hermanos Rd	Reche Rd	Local
A15	Reche Rd / Fallbrook St (future)	-	-	Local
A16	Knottwood Way (future)	East end of Knottwood Way	Sycamore Ranch Limits	Local
A17	Pepper Tree Ln (future)	Calavo Rd	S Stage Coach Ln	Local
A18	Yucca Rd	Live Oak Park Rd	Los Hermanos Rd	Local
B01	E Mission Rd / Ranger Rd	-	-	Regional
B02	E Mission Rd / Yucca Rd (future)	-	-	Regional
B03	E Mission Rd / Macadamia Dr	-	-	Regional
B04	E Mission Rd / El Paisano Dr	-	-	Regional
B05	E Mission Rd / Hamilton Ln	-	-	Regional
B06	S Mission Rd / Green Canyon Rd	-	-	Regional
B07	S Mission Rd / Via Encinos Dr	-	-	Regional
B08	S Mission Rd / La Canada Rd	-	-	Regional
B09	Reche Rd / Tecalote Dr	-	-	Local
B10	Reche Rd / Wilt Rd	-	-	Local
B11	Reche Rd / Via Vista Rd	-	-	Local
B12	Reche Rd / Gird Rd	-	-	Regional
B13	Sandia Creek Dr	Patton Oak Rd	Rock Mountain Dr	Local
B14	Reche Rd	Live Oak School (1L left turn)	-	Local
B15	SR-76 / Sweetgrass Ln	-	-	Regional
B16	S Stage Coach Ln	S Mission Rd	Rujean Ln	Local
B17	Reche Rd	Via Vista	Gird Rd	Local
B18	Brooke Rd	S Stage Coach Ln	Calavo Rd	Local
B19	SR-76 / Sage Rd	-	-	Regional
B20	Olive Hill Rd (future)	North end of Olive Hill Rd	S Stage Coach Ln	Local
B21	SR-76 / Monserate Hill Rd	-	-	Regional
B22	Olive Hill Rd	Ladera Vista Rd	Burma Rd	Local
B23	Burma Rd	Sleeping Indian Rd	Concordia Ln	Local
B24	SR-76 / Ramona Dr	-	-	Regional
B25	SR-76 / Via Monserate	-	-	Regional
C01	SR-76	I-15	Couser Cyn Rd	Regional
C02	E Mission Rd	S Mission Rd	I-15	Regional
C03	S Mission Rd	Winterhaven Rd	CPA boundary	Regional
C04	E Fallbrook St	S Mission Rd	McDonald Rd	Local
C05	E Fallbrook St	McDonald Rd	Stage Coach Ln	Local
C06	S Stage Coach Ln	S Mission Rd	Rujean Ln	Local
C07	S Stage Coach Ln	Rujean Ln	Reche Rd	Local
C08	Reche Rd	Fallbrook St (future)	Gird Rd	Local
C09	SR-76	Sweetgrass Ln	I-15	Regional
C10	Olive Hill Rd	Burma Rd	S Mission Rd	Local
C11	Old Hwy 395	SR-76	Pala Mesa Dr	Regional
C12	Rice Canyon Rd	SR-76	Moon Ridge Rd	Local



Source: SANDAG, Existing + CIP Network (hwycov); Wilson & Company, December 2004

Fallbrook TIF Facilities

Appendix B-2

TIF Facilities Table & Map – Ramona

Fallbrook & Ramona TIF Programs

RAMONA TIF FACILITIES

FACILITY ID NO	ROAD SEGMENT or INTERSECTION	SEGMENT LIMITS		REGIONAL or LOCAL
		From	To	
A01	Dye St (future)	SR-67	Dye Rd	Regional
A02	Dye Rd (future)	Ramona St	San Vicente Rd	Regional
A03	Dye Rd	SR-67	Dye St	Local
A04	Dye Rd (future)	San Vicente Rd	South end of Keyes Rd	Local
A05	Keyes Rd (future)	SR-78	Old Julian Hwy	Local
A06	Magnolia Ave (future)	Magnolia Heights	SR-78	Local
A07	SR-67	1000' E of Archie Moore Rd	Highland Valley Rd	Regional
A08	SR-67	Etcheverry St	Ramona St	Regional
A09	SR-67 / Highland Valley Rd / Dye Rd	-	-	Regional
A10	SR-67 / Mussey Grade Rd / Dye St (future)	-	-	Regional
A11	San Vicente Rd / Dye Rd (future)	-	-	Regional
A12	Ramona St (future)	Boundary Ave	Warnock Dr	Local
A13	San Vicente Rd	Warnock St	4000' E of Wildcat Cyn Rd	Regional
A14	San Vicente Rd / Wildcat Canyon Rd	-	-	Regional
A15	Maple St (future)	N 14th St	Walnut St	Local
A16	Dye Rd	Dye St	Ramona St	Regional
A17	A St (future)	N 14th St	SR-78	Local
A18	SR-67	Highland Valley Rd	Etcheverry St	Regional
A19	Raymond Ave (future)	Ramona St	E Montecito Rd (future)	Local
A20	D St (future)	E Montecito Rd (future)	14th St	Local
A21	E Montecito Rd (future)	Raymond Ave (future)	South end of E Montecito Rd	Local
A22	Vermont St (future)	Day St	Montecito Rd	Local
A23	La Brea St (future)	Day St	16th St	Local
A24	16th St (future)	Ramona St	SR-67	Local
B01	Modified SA 603 (future)	Rangeland Rd	Ash St	Local
B02	Ash St	Alice St	SR-78	Local
B03	Highland Valley Rd	Rangeland Rd	Traylor Rd	Local
B04	Rangeland Rd	SA 603 (future)	Highland Valley Rd	Local
B05	Rangeland Rd (future)	Highland Valley Rd	SR-67	Local
B06	Rangeland Rd (future) / SR-67	-	-	Regional
B07	Traylor Rd / Highland Valley Rd / Rangeland Rd (future)	-	-	Local
B08	Rangeland Rd / Modified SA 603 (future)	-	-	Local
C01	SR-67 / Ramona St	-	-	Regional
C02	Ramona St	Hanson Ln	SR-67	Local
C03	SR-67	1/2 mile East of Summit	Summit	Regional
C04	Downtown Parking Lot	-	-	Regional
C05	Keyes Rd (future)	Creelman Ln	Hanson Ln	Local
D01	SA 330 (future)	SR-67	Montecito Rd	Local
D02	SR-78 / Ash St	-	-	Regional
D03	SR-78 / Olive St	-	-	Regional
D04	SR-78 / Cedar St	-	-	Regional

Ramona TIF Facilities

Appendix C-1

TIF Facility Cost Estimates – Fallbrook

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A01**
DESCRIPTION: **Fallbrook St (future) - from Stage Coach Ln to Reche Rd**
TB PAGE & GRID: **1027 J3-1028 A4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	2.12	$1,000,000	$2,119,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$2,119,000
Bridge/Retaining Wall Structures	square feet	24,000	$200	$4,800,000
Right-of-Way				
▪ Urban	acres	5.96	$875,000	$5,218,000
Utilities				
▪ Moderate	12%	of subtotal		$254,000
Environmental				
▪ High	45%	of subtotal		$954,000
Planning	10%	of subtotal		$212,000
Engineering	20%	of subtotal		$424,000
Contingency	10%	of subtotal		$212,000
Project Administration	5%	of subtotal		$106,000
TOTAL (in September 2004 dollars)				**$14,299,000**

Eligible TIF %	25%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A02**
DESCRIPTION: **Knottwood Way (future) - from Sycamore Ranch Limits to Genista Pl**
TB PAGE & GRID: **1048 C3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.10	$1,000,000	$103,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$103,000
Bridge/Retaining Wall Structures	square feet	16,000	$200	$3,200,000
Right-of-Way				
▪ Undeveloped	acres	0.80	$150,000	$120,000
Utilities				
▪ Minor	5%	of subtotal		$5,000
Environmental				
▪ High	45%	of subtotal		$46,000
Planning	10%	of subtotal		$10,000
Engineering	20%	of subtotal		$21,000
Contingency	10%	of subtotal		$10,000
Project Administration	5%	of subtotal		$5,000
TOTAL (in September 2004 dollars)				**$3,520,000**

Eligible TIF %	n/a
Other Funding Source	Developer/Other

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A03**
DESCRIPTION: **Linda Vista Dr (future) - from Alta Vista Dr to Linda Vista Ter**
TB PAGE & GRID: **1048 A2-A3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.82	$1,000,000	$818,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$818,000
Bridge/Retaining Wall Structures	square feet	10,000	$200	$2,000,000
Right-of-Way				
▪ Urban	acres	2.33	$875,000	$2,036,000
Utilities				
▪ Moderate	12%	of subtotal		$98,000
Environmental				
▪ High	45%	of subtotal		$368,000
Planning	10%	of subtotal		$82,000
Engineering	20%	of subtotal		$164,000
Contingency	10%	of subtotal		$82,000
Project Administration	5%	of subtotal		$41,000
TOTAL (in September 2004 dollars)				**$5,689,000**

Eligible TIF %	44%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A04**
DESCRIPTION: **Intersection - N Stage Coach Ln / E Alvarado St**
TB PAGE & GRID: **1027 J2** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Low	5%	of subtotal		$23,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$699,000**

Eligible TIF %	49%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A05**
DESCRIPTION: **Intersection - Stage Coach Ln / Fallbrook St**
TB PAGE & GRID: **1027 J3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Low	5%	of subtotal		$23,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$699,000**

Eligible TIF %	31%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A06**
DESCRIPTION: **Intersection - S Stage Coach Ln / Reche Rd**
TB PAGE & GRID: **1027 J4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$600,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$30,000
Environmental				
▪ Low	5%	of subtotal		$30,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$930,000**

Eligible TIF %	34%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A07**
DESCRIPTION: **Pala Mesa Dr (future) - from Gird Rd to Wilt Rd**
TB PAGE & GRID: **1048 D2-F1** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	2.43	$1,350,000	$3,281,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$3,881,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	5.89	$150,000	$884,000
Utilities				
▪ Moderate	12%	of subtotal		$466,000
Environmental				
▪ Medium	20%	of subtotal		$776,000
Planning	10%	of subtotal		$388,000
Engineering	20%	of subtotal		$776,000
Contingency	10%	of subtotal		$388,000
Project Administration	5%	of subtotal		$194,000
TOTAL (in September 2004 dollars)				**$7,753,000**

Eligible TIF %	34%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A08**
DESCRIPTION: **Intersection - S Stage Coach Ln / Pepper Tree Ln (future)**
TB PAGE & GRID: **1027 J5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$600,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$30,000
Environmental				
▪ Medium	20%	of subtotal		$120,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$1,020,000**

Eligible TIF %	48%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A09**
DESCRIPTION: **Ranchwood Ln - from S Stage Coach Ln to Calmin Dr**
TB PAGE & GRID: **1027 J5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.81	$810,000	$656,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$656,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	1.96	$450,000	$884,000
Utilities				
▪ Minor	5%	of subtotal		$33,000
Environmental				
▪ Medium	20%	of subtotal		$131,000
Planning	10%	of subtotal		$66,000
Engineering	20%	of subtotal		$131,000
Contingency	10%	of subtotal		$66,000
Project Administration	5%	of subtotal		$33,000
TOTAL (in September 2004 dollars)				**$2,000,000**

Eligible TIF %	66%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A10**
DESCRIPTION: **Calmin Dr - from Ranchwood Ln to Reche Rd**
TB PAGE & GRID: **1027 J4-J5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.42	$810,000	$340,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$340,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	3.05	$150,000	$458,000
Utilities				
▪ Moderate	12%	of subtotal		$41,000
Environmental				
▪ Medium	20%	of subtotal		$68,000
Planning	10%	of subtotal		$34,000
Engineering	20%	of subtotal		$68,000
Contingency	10%	of subtotal		$34,000
Project Administration	5%	of subtotal		$17,000
TOTAL (in September 2004 dollars)				**$1,060,000**

Eligible TIF %	70%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A11**
DESCRIPTION: **Rockycrest Rd - from Hill Ave to S Mission Rd**
TB PAGE & GRID: **1027 F5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.54	$1,000,000	$540,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$540,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	1.96	$150,000	$295,000
Utilities				
▪ Minor	5%	of subtotal		$27,000
Environmental				
▪ Low	5%	of subtotal		$27,000
Planning	10%	of subtotal		$54,000
Engineering	20%	of subtotal		$108,000
Contingency	10%	of subtotal		$54,000
Project Administration	5%	of subtotal		$27,000
TOTAL (in September 2004 dollars)				**$1,132,000**

Eligible TIF %	94%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A12**
DESCRIPTION: **Porter St - from Vanita St to Santa Margarita Dr**
TB PAGE & GRID: **1027 G1** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.36	$1,000,000	$360,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$360,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Urban	acres	1.31	$875,000	$1,145,000
Utilities				
▪ Major	20%	of subtotal		$72,000
Environmental				
▪ Medium	20%	of subtotal		$72,000
Planning	10%	of subtotal		$36,000
Engineering	20%	of subtotal		$72,000
Contingency	10%	of subtotal		$36,000
Project Administration	5%	of subtotal		$18,000
TOTAL (in September 2004 dollars)				**$1,811,000**

Eligible TIF %	25%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A13**
DESCRIPTION: **Intersection - E Mission Rd / Old Hwy 395**
TB PAGE & GRID: **1028 F1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$850,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$43,000
Environmental				
▪ Medium	20%	of subtotal		$170,000
Planning	10%	of subtotal		$85,000
Engineering	20%	of subtotal		$170,000
Contingency	10%	of subtotal		$85,000
Project Administration	5%	of subtotal		$43,000
TOTAL (in September 2004 dollars)				**$1,446,000**

Eligible TIF %	49%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A14**
DESCRIPTION: **Yucca Rd - from Los Hermanos Rd to Reche Rd**
TB PAGE & GRID: **1028 D1-E4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	3.39	$1,000,000	$3,390,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$3,990,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	8.22	$450,000	$3,698,000
Utilities				
▪ Minor	5%	of subtotal		$200,000
Environmental				
▪ Medium	20%	of subtotal		$798,000
Planning	10%	of subtotal		$399,000
Engineering	20%	of subtotal		$798,000
Contingency	10%	of subtotal		$399,000
Project Administration	5%	of subtotal		$200,000
TOTAL (in September 2004 dollars)				**$10,482,000**

Eligible TIF %	79%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A15**
DESCRIPTION: **Intersection - Reche Rd / Fallbrook St (future)**
TB PAGE & GRID: **1028 A4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Medium	20%	of subtotal		$90,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$766,000**

Eligible TIF %	29%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A16**
DESCRIPTION: **Knottwood Way (future) - from East end of Knottwood Way to Sycamore Ranch Limits**
TB PAGE & GRID: **1048 B3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.39	$1,000,000	$390,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$390,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	0.95	$450,000	$425,000
Utilities				
▪ Minor	5%	of subtotal		$20,000
Environmental				
▪ High	45%	of subtotal		$176,000
Planning	10%	of subtotal		$39,000
Engineering	20%	of subtotal		$78,000
Contingency	10%	of subtotal		$39,000
Project Administration	5%	of subtotal		$20,000
TOTAL (in September 2004 dollars)				**$1,187,000**

Eligible TIF %	n/a
Other Funding Source	CIP

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A17**
DESCRIPTION: **Pepper Tree Ln (future) - from Calavo Rd to S Stage Coach Ln**
TB PAGE & GRID: **1027 J5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.81	$1,000,000	$810,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$810,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Urban	acres	1.96	$875,000	$1,718,000
Utilities				
▪ Major	20%	of subtotal		$162,000
Environmental				
▪ Medium	20%	of subtotal		$162,000
Planning	10%	of subtotal		$81,000
Engineering	20%	of subtotal		$162,000
Contingency	10%	of subtotal		$81,000
Project Administration	5%	of subtotal		$41,000
TOTAL (in September 2004 dollars)				**$3,217,000**

Eligible TIF %	35%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **A18**
DESCRIPTION: **Yucca Rd - from Live Oak Park Rd to Los Hermanos Rd**
TB PAGE & GRID: **1028 D1-E4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.51	$1,000,000	$510,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$510,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	3.71	$150,000	$556,000
Utilities				
▪ Minor	5%	of subtotal		$26,000
Environmental				
▪ Low	5%	of subtotal		$26,000
Planning	10%	of subtotal		$51,000
Engineering	20%	of subtotal		$102,000
Contingency	10%	of subtotal		$51,000
Project Administration	5%	of subtotal		$26,000
TOTAL (in September 2004 dollars)				**$1,348,000**

Eligible TIF %	79%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B01**
DESCRIPTION: **Intersection - E Mission Rd / Ranger Rd**
TB PAGE & GRID: **1028 E1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Medium	20%	of subtotal		$90,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$766,000**

Eligible TIF %	38%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B02**
DESCRIPTION: **Intersection - E Mission Rd / Yucca Rd (future)**
TB PAGE & GRID: **1028 D1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$600,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$30,000
Environmental				
▪ Medium	20%	of subtotal		$120,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$1,020,000**

Eligible TIF %	43%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B03**
DESCRIPTION: **Intersection - E Mission Rd / Macadamia Dr**
TB PAGE & GRID: **0998 B7** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Medium	20%	of subtotal		$90,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$766,000**

Eligible TIF %	44%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B04**
DESCRIPTION: **Intersection - E Mission Rd / El Paisano Dr**
TB PAGE & GRID: **0998 B7** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Medium	20%	of subtotal		$90,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$766,000**

Eligible TIF %	46%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B05**
DESCRIPTION: **Intersection - E Mission Rd / Hamilton Ln**
TB PAGE & GRID: **1028 A1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Medium	20%	of subtotal		$90,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$766,000**

Eligible TIF %	43%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B06**
DESCRIPTION: **Intersection - S Mission Rd / Green Canyon Rd**
TB PAGE & GRID: **1047 H2** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	each	1	$80,000	$80,000
Subtotal				$530,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$27,000
Environmental				
▪ High	45%	of subtotal		$239,000
Planning	10%	of subtotal		$53,000
Engineering	20%	of subtotal		$106,000
Contingency	10%	of subtotal		$53,000
Project Administration	5%	of subtotal		$27,000
TOTAL (in September 2004 dollars)				**$1,035,000**

Eligible TIF %	16%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B07**
DESCRIPTION: **Intersection - S Mission Rd / Via Encinos Dr**
TB PAGE & GRID: **1047 H3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ High	45%	of subtotal		$203,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$879,000**

Eligible TIF %	19%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B08**
DESCRIPTION: **Intersection - S Mission Rd / La Canada Rd**
TB PAGE & GRID: **1047 J5** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ High	45%	of subtotal		$203,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$879,000**

Eligible TIF %	30%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B09**
DESCRIPTION: **Intersection - Reche Rd / Tecalote Dr**
TB PAGE & GRID: **1028 F4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ High	45%	of subtotal		$203,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$879,000**

Eligible TIF %	56%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B10**
DESCRIPTION: **Intersection - Reche Rd / Wilt Rd**
TB PAGE & GRID: **1028 E4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Medium	20%	of subtotal		$90,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$766,000**

Eligible TIF %	54%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B11**
DESCRIPTION: **Intersection - Reche Rd / Via Vista Rd**
TB PAGE & GRID: **1028 C5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ Medium	20%	of subtotal		$90,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$766,000**

Eligible TIF %	57%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B12**
DESCRIPTION: **Intersection - Reche Rd / Gird Rd**
TB PAGE & GRID: **1028 C5** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$23,000
Environmental				
▪ High	45%	of subtotal		$203,000
Planning	10%	of subtotal		$45,000
Engineering	20%	of subtotal		$90,000
Contingency	10%	of subtotal		$45,000
Project Administration	5%	of subtotal		$23,000
TOTAL (in September 2004 dollars)				**$879,000**

Eligible TIF %	n/a
Other Funding Source	CIP

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B13**
DESCRIPTION: **Sandia Creek Dr - from Patton Oak Rd to Rock Mountain Dr**
TB PAGE & GRID: **0997 F7-G5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	1.41	$1,350,000	$1,906,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$2,506,000
Bridge/Retaining Wall Structures	square feet	1,500	$200	$300,000
Right-of-Way				
▪ Undeveloped	acres	10.47	$150,000	$1,571,000
Utilities				
▪ Minor	5%	of subtotal		$125,000
Environmental				
▪ High	45%	of subtotal		$1,128,000
Planning	10%	of subtotal		$251,000
Engineering	20%	of subtotal		$501,000
Contingency	10%	of subtotal		$251,000
Project Administration	5%	of subtotal		$125,000
TOTAL (in September 2004 dollars)				**$6,758,000**

Eligible TIF %	89%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B14**
DESCRIPTION: **Reche Rd - at Live Oak School**
TB PAGE & GRID: **1028 A4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.04	$810,000	$32,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$32,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	0.16	$450,000	$74,000
Utilities				
▪ Moderate	12%	of subtotal		$4,000
Environmental				
▪ Medium	20%	of subtotal		$6,000
Planning	10%	of subtotal		$3,000
Engineering	20%	of subtotal		$6,000
Contingency	10%	of subtotal		$3,000
Project Administration	5%	of subtotal		$2,000
TOTAL (in September 2004 dollars)				**$130,000**

Eligible TIF %	20%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B15**
DESCRIPTION: **Intersection - SR-76 / Sweetgrass Ln**
TB PAGE & GRID: **1048 A6** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$700,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$35,000
Environmental				
▪ High	45%	of subtotal		$315,000
Planning	10%	of subtotal		$70,000
Engineering	20%	of subtotal		$140,000
Contingency	10%	of subtotal		$70,000
Project Administration	5%	of subtotal		$35,000
TOTAL (in September 2004 dollars)				**$1,365,000**

Eligible TIF %	65%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B16**
DESCRIPTION: **S Stage Coach Ln - from S Mission Rd to Rujean Ln**
TB PAGE & GRID: **1027 G7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.30	$810,000	$243,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$243,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	1.24	$450,000	$556,000
Utilities				
▪ Moderate	12%	of subtotal		$29,000
Environmental				
▪ Medium	20%	of subtotal		$49,000
Planning	10%	of subtotal		$24,000
Engineering	20%	of subtotal		$49,000
Contingency	10%	of subtotal		$24,000
Project Administration	5%	of subtotal		$12,000
TOTAL (in September 2004 dollars)				**$986,000**

Eligible TIF %	n/a
Other Funding Source	CIP

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B17**
DESCRIPTION: **Reche Rd - from Via Vista to Gird Rd**
TB PAGE & GRID: **1028 C5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.68	$1,000,000	$680,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$680,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	1.44	$150,000	$216,000
Utilities				
▪ Moderate	12%	of subtotal		$82,000
Environmental				
▪ Medium	20%	of subtotal		$136,000
Planning	10%	of subtotal		$68,000
Engineering	20%	of subtotal		$136,000
Contingency	10%	of subtotal		$68,000
Project Administration	5%	of subtotal		$34,000
TOTAL (in September 2004 dollars)				**$1,420,000**

Eligible TIF %	52%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B18**
DESCRIPTION: **Brooke Rd - from S Stage Coach Ln to Calavo Rd**
TB PAGE & GRID: **1027 J6** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.48	$810,000	$389,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$989,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	1.16	$450,000	$524,000
Utilities				
▪ Minor	5%	of subtotal		$49,000
Environmental				
▪ High	45%	of subtotal		$445,000
Planning	10%	of subtotal		$99,000
Engineering	20%	of subtotal		$198,000
Contingency	10%	of subtotal		$99,000
Project Administration	5%	of subtotal		$49,000
TOTAL (in September 2004 dollars)				**$2,452,000**

Eligible TIF %	48%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B19**
DESCRIPTION: **Intersection - SR-76 / Sage Rd**
TB PAGE & GRID: **1048 G3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$700,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$35,000
Environmental				
▪ High	45%	of subtotal		$315,000
Planning	10%	of subtotal		$70,000
Engineering	20%	of subtotal		$140,000
Contingency	10%	of subtotal		$70,000
Project Administration	5%	of subtotal		$35,000
TOTAL (in September 2004 dollars)				**$1,365,000**

Eligible TIF %	61%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B20**
DESCRIPTION: **Olive Hill Rd (future) - from North end of Olive Hill Rd to S Stage Coach Ln**
TB PAGE & GRID: **1027 G7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	0.31	$1,350,000	$422,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$1,022,000
Bridge/Retaining Wall Structures	square feet	7,200	$200	$1,440,000
Right-of-Way				
▪ Urban	acres	1.31	$875,000	$1,145,000
Utilities				
▪ Minor	5%	of subtotal		$51,000
Environmental				
▪ Medium	20%	of subtotal		$204,000
Planning	10%	of subtotal		$102,000
Engineering	20%	of subtotal		$204,000
Contingency	10%	of subtotal		$102,000
Project Administration	5%	of subtotal		$51,000
TOTAL (in September 2004 dollars)				**$4,321,000**

Eligible TIF %	85%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B21**
DESCRIPTION: **Intersection - SR-76 / Monserate Hill Rd**
TB PAGE & GRID: **1048 E4** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$700,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$35,000
Environmental				
▪ High	45%	of subtotal		$315,000
Planning	10%	of subtotal		$70,000
Engineering	20%	of subtotal		$140,000
Contingency	10%	of subtotal		$70,000
Project Administration	5%	of subtotal		$35,000
TOTAL (in September 2004 dollars)				**$1,365,000**

Eligible TIF %	60%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B22**
DESCRIPTION: **Olive Hill Rd - from Ladera Vista Rd to Burma Rd**
TB PAGE & GRID: **1047 G4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	1.23	$1,000,000	$1,230,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,230,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	0.99	$450,000	$447,000
Utilities				
▪ Moderate	12%	of subtotal		$148,000
Environmental				
▪ Medium	20%	of subtotal		$246,000
Planning	10%	of subtotal		$123,000
Engineering	20%	of subtotal		$246,000
Contingency	10%	of subtotal		$123,000
Project Administration	5%	of subtotal		$62,000
TOTAL (in September 2004 dollars)				**$2,625,000**

Eligible TIF %	75%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B23**
DESCRIPTION: **Burma Rd - from Sleeping Indian Rd to Concordia Ln**
TB PAGE & GRID: **1047 E4-F4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	1.08	$1,350,000	$1,458,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,458,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	2.62	$450,000	$1,178,000
Utilities				
▪ Minor	5%	of subtotal		$73,000
Environmental				
▪ Medium	20%	of subtotal		$292,000
Planning	10%	of subtotal		$146,000
Engineering	20%	of subtotal		$292,000
Contingency	10%	of subtotal		$146,000
Project Administration	5%	of subtotal		$73,000
TOTAL (in September 2004 dollars)				**$3,658,000**

Eligible TIF %	78%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B24**
DESCRIPTION: **Intersection - SR-76 / Ramona Dr**
TB PAGE & GRID: **1048 B6** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$700,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$35,000
Environmental				
▪ High	45%	of subtotal		$315,000
Planning	10%	of subtotal		$70,000
Engineering	20%	of subtotal		$140,000
Contingency	10%	of subtotal		$70,000
Project Administration	5%	of subtotal		$35,000
TOTAL (in September 2004 dollars)				**$1,365,000**

Eligible TIF %	66%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **B25**
DESCRIPTION: **Intersection - SR-76 / Via Monserate**
TB PAGE & GRID: **1048 C5** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$700,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$35,000
Environmental				
▪ High	45%	of subtotal		$315,000
Planning	10%	of subtotal		$70,000
Engineering	20%	of subtotal		$140,000
Contingency	10%	of subtotal		$70,000
Project Administration	5%	of subtotal		$35,000
TOTAL (in September 2004 dollars)				**$1,365,000**

Eligible TIF %	67%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C01**
DESCRIPTION: **SR-76 - from I-15 to Couser Cyn Rd**
TB PAGE & GRID: **1048 H2-J1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	8.07	$1,350,000	$10,898,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$10,898,000
Bridge/Retaining Wall Structures	square feet	2,760	$200	$552,000
Right-of-Way				
▪ Undeveloped	acres	13.35	$150,000	$2,003,000
Utilities				
▪ Minor	5%	of subtotal		$545,000
Environmental				
▪ High	45%	of subtotal		$4,904,000
Planning	10%	of subtotal		$1,090,000
Engineering	20%	of subtotal		$2,180,000
Contingency	10%	of subtotal		$1,090,000
Project Administration	5%	of subtotal		$545,000
TOTAL (in September 2004 dollars)				**$23,807,000**

Eligible TIF %	n/a
Other Funding Source	Developer/Other

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C02**
DESCRIPTION: **E Mission Rd - from S Mission Rd to I-15**
TB PAGE & GRID: **1027 F2-1028 F1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	15.48	$1,000,000	$15,480,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$15,480,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	27.52	$450,000	$12,384,000
Utilities				
▪ Moderate	12%	of subtotal		$1,858,000
Environmental				
▪ Medium	20%	of subtotal		$3,096,000
Planning	10%	of subtotal		$1,548,000
Engineering	20%	of subtotal		$3,096,000
Contingency	10%	of subtotal		$1,548,000
Project Administration	5%	of subtotal		$774,000
TOTAL (in September 2004 dollars)				**$39,784,000**

Eligible TIF %	91%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C03**
DESCRIPTION: **S Mission Rd - from Winterhaven Rd to CPA boundary**
TB PAGE & GRID: **1027 G7-1048 A7** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	10.23	$810,000	$8,288,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$8,288,000
Bridge/Retaining Wall Structures	square feet	1,200	$200	$240,000
Right-of-Way				
▪ Rural	acres	1.66	$450,000	$746,000
Utilities				
▪ Major	20%	of subtotal		$1,658,000
Environmental				
▪ High	45%	of subtotal		$3,730,000
Planning	10%	of subtotal		$829,000
Engineering	20%	of subtotal		$1,658,000
Contingency	10%	of subtotal		$829,000
Project Administration	5%	of subtotal		$414,000
TOTAL (in September 2004 dollars)				**$18,392,000**

Eligible TIF %	90%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C04**
DESCRIPTION: **E Fallbrook St - from S Mission Rd to McDonald Rd**
TB PAGE & GRID: **1027 F3-H3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	1.01	$1,000,000	$1,010,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,010,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	2.94	$450,000	$1,322,000
Utilities				
▪ Moderate	12%	of subtotal		$121,000
Environmental				
▪ Low	5%	of subtotal		$51,000
Planning	10%	of subtotal		$101,000
Engineering	20%	of subtotal		$202,000
Contingency	10%	of subtotal		$101,000
Project Administration	5%	of subtotal		$51,000
TOTAL (in September 2004 dollars)				**$2,959,000**

Eligible TIF %	65%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C05**
DESCRIPTION: **E Fallbrook St - from McDonald Rd to Stage Coach Ln**
TB PAGE & GRID: **1027 H3-J3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.50	$1,000,000	$500,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$500,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Urban	acres	1.45	$875,000	$1,273,000
Utilities				
▪ Moderate	12%	of subtotal		$60,000
Environmental				
▪ Low	5%	of subtotal		$25,000
Planning	10%	of subtotal		$50,000
Engineering	20%	of subtotal		$100,000
Contingency	10%	of subtotal		$50,000
Project Administration	5%	of subtotal		$25,000
TOTAL (in September 2004 dollars)				**$2,083,000**

Eligible TIF %	74%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C06**
DESCRIPTION: **S Stage Coach Ln - from S Mission Rd to Rujean Ln**
TB PAGE & GRID: **1027 G7-H7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.60	$810,000	$486,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	each	1	$80,000	$80,000
Subtotal				$566,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	2.11	$450,000	$949,000
Utilities				
▪ Major	20%	of subtotal		$113,000
Environmental				
▪ Low	5%	of subtotal		$28,000
Planning	10%	of subtotal		$57,000
Engineering	20%	of subtotal		$113,000
Contingency	10%	of subtotal		$57,000
Project Administration	5%	of subtotal		$28,000
TOTAL (in September 2004 dollars)				**$1,911,000**

Eligible TIF %	91%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C07**
DESCRIPTION: **S Stage Coach Ln - from Rujean Ln to Reche Rd**
TB PAGE & GRID: **1027 H7-J4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	4.92	$810,000	$3,985,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$3,985,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	8.75	$450,000	$3,936,000
Utilities				
▪ Minor	5%	of subtotal		$199,000
Environmental				
▪ Medium	20%	of subtotal		$797,000
Planning	10%	of subtotal		$399,000
Engineering	20%	of subtotal		$797,000
Contingency	10%	of subtotal		$399,000
Project Administration	5%	of subtotal		$199,000
TOTAL (in September 2004 dollars)				**$10,711,000**

Eligible TIF %	89%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C08**
DESCRIPTION: **Reche Rd - from Fallbrook St (future) to Gird Rd**
TB PAGE & GRID: **1028 A4-C5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	3.51	$1,000,000	$3,510,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$3,510,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	5.53	$450,000	$2,489,000
Utilities				
▪ Moderate	12%	of subtotal		$421,000
Environmental				
▪ Medium	20%	of subtotal		$702,000
Planning	10%	of subtotal		$351,000
Engineering	20%	of subtotal		$702,000
Contingency	10%	of subtotal		$351,000
Project Administration	5%	of subtotal		$176,000
TOTAL (in September 2004 dollars)				**$8,702,000**

Eligible TIF %	91%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C09**
DESCRIPTION: **SR-76 - from Sweetgrass Ln to I-15**
TB PAGE & GRID: **1048 A6-H2** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	12.06	$810,000	$9,771,000
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$10,471,000
Bridge/Retaining Wall Structures	square feet	2,400	$200	$480,000
Right-of-Way				
▪ Undeveloped	acres	6.86	$150,000	$1,028,000
Utilities				
▪ Minor	5%	of subtotal		$524,000
Environmental				
▪ High	45%	of subtotal		$4,712,000
Planning	10%	of subtotal		$1,047,000
Engineering	20%	of subtotal		$2,094,000
Contingency	10%	of subtotal		$1,047,000
Project Administration	5%	of subtotal		$524,000
TOTAL (in September 2004 dollars)				**$21,927,000**

Eligible TIF %	93%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C10**
DESCRIPTION: **Olive Hill Rd - from Burma Rd to S Mission Rd**
TB PAGE & GRID: **1027 G7-1047 G3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	3.60	$810,000	$2,916,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$2,916,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	6.33	$450,000	$2,847,000
Utilities				
▪ Moderate	12%	of subtotal		$350,000
Environmental				
▪ Medium	20%	of subtotal		$583,000
Planning	10%	of subtotal		$292,000
Engineering	20%	of subtotal		$583,000
Contingency	10%	of subtotal		$292,000
Project Administration	5%	of subtotal		$146,000
TOTAL (in September 2004 dollars)				**$8,009,000**

Eligible TIF %	79%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C11**
DESCRIPTION: **Old Hwy 395 - from SR-76 to Pala Mesa Dr**
TB PAGE & GRID: **1048 H1-H2** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	2.70	$810,000	$2,187,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$2,637,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Moderate	12%	of subtotal		$316,000
Environmental				
▪ Medium	20%	of subtotal		$527,000
Planning	10%	of subtotal		$264,000
Engineering	20%	of subtotal		$527,000
Contingency	10%	of subtotal		$264,000
Project Administration	5%	of subtotal		$132,000
TOTAL (in September 2004 dollars)				**$4,667,000**

Eligible TIF %	91%
Other Funding Source	None Identified

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Fallbrook**
FACILITY ID NO: **C12**
DESCRIPTION: **Rice Canyon Rd - from SR-76 to Moon Ridge Rd**
TB PAGE & GRID: **1029 A2-B7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	5.58	$1,000,000	$5,580,000
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$6,430,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	14.20	$150,000	$2,131,000
Utilities				
▪ Moderate	12%	of subtotal		$772,000
Environmental				
▪ High	45%	of subtotal		$2,894,000
Planning	10%	of subtotal		$643,000
Engineering	20%	of subtotal		$1,286,000
Contingency	10%	of subtotal		$643,000
Project Administration	5%	of subtotal		$322,000
TOTAL (in September 2004 dollars)				**$15,121,000**

Eligible TIF %	n/a
Other Funding Source	Developer/Other

Appendix C-2

TIF Facility Cost Estimates – Ramona

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A01**
DESCRIPTION: **Dye St (future) - from SR-67 to Dye Rd**
TB PAGE & GRID: **1172 B4-C4** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	4.20	$1,000,000	$4,200,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$4,650,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	7.85	$450,000	$3,535,000
Utilities				
▪ Minor	5%	of subtotal		$233,000
Environmental				
▪ High	45%	of subtotal		$2,093,000
Planning	10%	of subtotal		$465,000
Engineering	20%	of subtotal		$930,000
Contingency	10%	of subtotal		$465,000
Project Administration	5%	of subtotal		$233,000
TOTAL (in September 2004 dollars)				**$12,604,000**

Eligible TIF %	39%	without Northern Bypass
Eligible TIF %	40%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A02**
DESCRIPTION: **Dye Rd (future) - from Ramona St to San Vicente Rd**
TB PAGE & GRID: **1172 F3-G3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	7.00	$810,000	$5,670,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$6,120,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	13.09	$450,000	$5,891,000
Utilities				
▪ Minor	5%	of subtotal		$306,000
Environmental				
▪ High	45%	of subtotal		$2,754,000
Planning	10%	of subtotal		$612,000
Engineering	20%	of subtotal		$1,224,000
Contingency	10%	of subtotal		$612,000
Project Administration	5%	of subtotal		$306,000
TOTAL (in September 2004 dollars)				**$17,825,000**

Eligible TIF %	36%	without Northern Bypass
Eligible TIF %	36%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A03**
DESCRIPTION: **Dye Rd - from SR-67 to Dye St**
TB PAGE & GRID: **1172 B3-C3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.74	$810,000	$599,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$599,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	0.45	$450,000	$202,000
Utilities				
▪ Minor	5%	of subtotal		$30,000
Environmental				
▪ High	45%	of subtotal		$270,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$1,371,000**

Eligible TIF %	61%	without Northern Bypass
Eligible TIF %	58%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A04**
DESCRIPTION: **Dye Rd (future) - from San Vicente Rd to South end of Keyes Rd**
TB PAGE & GRID: **1172 G3-J2** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	4.44	$1,000,000	$4,440,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$4,890,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	9.42	$450,000	$4,238,000
Utilities				
▪ Minor	5%	of subtotal		$245,000
Environmental				
▪ High	45%	of subtotal		$2,201,000
Planning	10%	of subtotal		$489,000
Engineering	20%	of subtotal		$978,000
Contingency	10%	of subtotal		$489,000
Project Administration	5%	of subtotal		$245,000
TOTAL (in September 2004 dollars)				**$13,775,000**

Eligible TIF %	31%	without Northern Bypass
Eligible TIF %	56%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A05**
DESCRIPTION: **Keyes Rd (future) - from SR-78 to Old Julian Hwy**
TB PAGE & GRID: **1152 J5-J6** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	3.12	$810,000	$2,527,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$2,977,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	6.62	$450,000	$2,978,000
Utilities				
▪ Minor	5%	of subtotal		$149,000
Environmental				
▪ High	45%	of subtotal		$1,340,000
Planning	10%	of subtotal		$298,000
Engineering	20%	of subtotal		$595,000
Contingency	10%	of subtotal		$298,000
Project Administration	5%	of subtotal		$149,000
TOTAL (in September 2004 dollars)				**$8,784,000**

Eligible TIF %	45%	without Northern Bypass
Eligible TIF %	41%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A06**
DESCRIPTION: **Magnolia Ave (future) - from Magnolia Heights to SR-78**
TB PAGE & GRID: **1152 J4-1153 A4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.67	$810,000	$539,000
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,239,000
Bridge/Retaining Wall Structures	square feet	5,000	$200	$1,000,000
Right-of-Way				
▪ Rural	acres	1.61	$450,000	$725,000
Utilities				
▪ Minor	5%	of subtotal		$62,000
Environmental				
▪ High	45%	of subtotal		$558,000
Planning	10%	of subtotal		$124,000
Engineering	20%	of subtotal		$248,000
Contingency	10%	of subtotal		$124,000
Project Administration	5%	of subtotal		$62,000
TOTAL (in September 2004 dollars)				**$4,142,000**

Eligible TIF %	44%	without Northern Bypass
Eligible TIF %	43%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A07**
DESCRIPTION: **SR-67 - from 1000' E of Archie Moore Rd to Highland Valley Rd**
TB PAGE & GRID: **1171 G3-1172 B3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	10.00	$1,350,000	$13,500,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$13,500,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$675,000
Environmental				
▪ Medium	20%	of subtotal		$2,700,000
Planning	10%	of subtotal		$1,350,000
Engineering	20%	of subtotal		$2,700,000
Contingency	10%	of subtotal		$1,350,000
Project Administration	5%	of subtotal		$675,000
TOTAL (in September 2004 dollars)				**$22,950,000**

Eligible TIF %	70%	without Northern Bypass
Eligible TIF %	69%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A08**
DESCRIPTION: **SR-67 - from Etcheverry St to Ramona St**
TB PAGE & GRID: **1152 F7-1172 D1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	2.04	$810,000	$1,652,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,652,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	2.97	$450,000	$1,335,000
Utilities				
▪ Minor	5%	of subtotal		$83,000
Environmental				
▪ High	45%	of subtotal		$743,000
Planning	10%	of subtotal		$165,000
Engineering	20%	of subtotal		$330,000
Contingency	10%	of subtotal		$165,000
Project Administration	5%	of subtotal		$83,000
TOTAL (in September 2004 dollars)				**$4,556,000**

Eligible TIF %	48%	without Northern Bypass
Eligible TIF %	49%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A09**
DESCRIPTION: **Intersection - SR-67 / Highland Valley Rd / Dye Rd**
TB PAGE & GRID: **1172 B3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	each	1	$80,000	$80,000
Subtotal				$780,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$39,000
Environmental				
▪ High	45%	of subtotal		$351,000
Planning	10%	of subtotal		$78,000
Engineering	20%	of subtotal		$156,000
Contingency	10%	of subtotal		$78,000
Project Administration	5%	of subtotal		$39,000
TOTAL (in September 2004 dollars)				**$1,521,000**

Eligible TIF %	37%	without Northern Bypass
Eligible TIF %	30%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A10**
DESCRIPTION: **Intersection - SR-67 / Mussey Grade Rd / Dye St (future)**
TB PAGE & GRID: **1172 B4** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$850,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$43,000
Environmental				
▪ Medium	20%	of subtotal		$170,000
Planning	10%	of subtotal		$85,000
Engineering	20%	of subtotal		$170,000
Contingency	10%	of subtotal		$85,000
Project Administration	5%	of subtotal		$43,000
TOTAL (in September 2004 dollars)				**$1,446,000**

Eligible TIF %	36%	without Northern Bypass
Eligible TIF %	33%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A11**
DESCRIPTION: **Intersection - San Vicente Rd / Dye Rd (future)**
TB PAGE & GRID: **1172 G3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$600,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$30,000
Environmental				
▪ High	45%	of subtotal		$270,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$1,170,000**

Eligible TIF %	18%	without Northern Bypass
Eligible TIF %	20%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A12**
DESCRIPTION: **Ramona St (future) - from Boundary Ave to Warnock Dr**
TB PAGE & GRID: **1172 F2-F3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	1.00	$1,000,000	$1,000,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	2.12	$450,000	$955,000
Utilities				
▪ Moderate	12%	of subtotal		$174,000
Environmental				
▪ Medium	20%	of subtotal		$290,000
Planning	10%	of subtotal		$145,000
Engineering	20%	of subtotal		$290,000
Contingency	10%	of subtotal		$145,000
Project Administration	5%	of subtotal		$73,000
TOTAL (in September 2004 dollars)				**$3,522,000**

Eligible TIF %	15%	without Northern Bypass
Eligible TIF %	16%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A13**
DESCRIPTION: **San Vicente Rd - from Warnock St to 4000' E of Wildcat Cyn Rd**
TB PAGE & GRID: **1172 G3-1173 B4** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	11.76	$1,350,000	$15,879,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$15,879,000
Bridge/Retaining Wall Structures	square feet	1,200	$200	$240,000
Right-of-Way				
▪ Undeveloped	acres	12.16	$150,000	$1,824,000
Utilities				
▪ Moderate	12%	of subtotal		$1,905,000
Environmental				
▪ High	45%	of subtotal		$7,146,000
Planning	10%	of subtotal		$1,588,000
Engineering	20%	of subtotal		$3,176,000
Contingency	10%	of subtotal		$1,588,000
Project Administration	5%	of subtotal		$794,000
TOTAL (in September 2004 dollars)				**$34,140,000**

Eligible TIF %	17%	without Northern Bypass
Eligible TIF %	8%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A14**
DESCRIPTION: **Intersection - San Vicente Rd / Wildcat Canyon Rd**
TB PAGE & GRID: **1173 A5** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$600,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$30,000
Environmental				
▪ High	45%	of subtotal		$270,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$1,170,000**

Eligible TIF %	7%	without Northern Bypass
Eligible TIF %	7%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A15**
DESCRIPTION: **Maple St (future) - from N 14th St to Walnut St**
TB PAGE & GRID: **1152 F6** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.60	$810,000	$490,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$490,000
Bridge/Retaining Wall Structures	square feet	6,000	$200	$1,200,000
Right-of-Way				
▪ Undeveloped	acres	1.67	$150,000	$251,000
Utilities				
▪ Minor	5%	of subtotal		$25,000
Environmental				
▪ High	45%	of subtotal		$221,000
Planning	10%	of subtotal		$49,000
Engineering	20%	of subtotal		$98,000
Contingency	10%	of subtotal		$49,000
Project Administration	5%	of subtotal		$25,000
TOTAL (in September 2004 dollars)				**$2,408,000**

Eligible TIF %	64%	without Northern Bypass
Eligible TIF %	64%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A16**
DESCRIPTION: **Dye Rd - from Dye St to Ramona St**
TB PAGE & GRID: **1172 C4-F3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	7.20	$810,000	$5,832,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$5,832,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	8.38	$450,000	$3,770,000
Utilities				
▪ Moderate	12%	of subtotal		$700,000
Environmental				
▪ High	45%	of subtotal		$2,624,000
Planning	10%	of subtotal		$583,000
Engineering	20%	of subtotal		$1,166,000
Contingency	10%	of subtotal		$583,000
Project Administration	5%	of subtotal		$292,000
TOTAL (in September 2004 dollars)				**$15,550,000**

Eligible TIF %	95%	without Northern Bypass
Eligible TIF %	96%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A17**
DESCRIPTION: **A St (future) - from N 14th St to SR-78**
TB PAGE & GRID: **1152 F6-G6** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	1.21	$810,000	$978,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$978,000
Bridge/Retaining Wall Structures	square feet	10,000	$200	$2,000,000
Right-of-Way				
▪ Rural	acres	3.27	$450,000	$1,473,000
Utilities				
▪ Minor	5%	of subtotal		$49,000
Environmental				
▪ High	45%	of subtotal		$440,000
Planning	10%	of subtotal		$98,000
Engineering	20%	of subtotal		$196,000
Contingency	10%	of subtotal		$98,000
Project Administration	5%	of subtotal		$49,000
TOTAL (in September 2004 dollars)				**$5,381,000**

Eligible TIF %	97%	without Northern Bypass
Eligible TIF %	96%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A18**
DESCRIPTION: **SR-67 - from Highland Valley Rd to Etcheverry St**
TB PAGE & GRID: **1172 B3-D1** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	3.53	$810,000	$2,857,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$2,857,000
Bridge/Retaining Wall Structures	square feet	1,800	$200	$360,000
Right-of-Way				
▪ Undeveloped	acres	4.90	$150,000	$736,000
Utilities				
▪ Minor	5%	of subtotal		$143,000
Environmental				
▪ High	45%	of subtotal		$1,286,000
Planning	10%	of subtotal		$286,000
Engineering	20%	of subtotal		$571,000
Contingency	10%	of subtotal		$286,000
Project Administration	5%	of subtotal		$143,000
TOTAL (in September 2004 dollars)				**$6,668,000**

Eligible TIF %	94%	without Northern Bypass
Eligible TIF %	91%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A19**
DESCRIPTION: **Raymond Ave (future) - from Ramona St to E Montecito Rd (future)**
TB PAGE & GRID: **1152 F7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	1.08	$810,000	$875,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	2	$450,000	$900,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,775,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	2.62	$450,000	$1,178,000
Utilities				
▪ Minor	5%	of subtotal		$89,000
Environmental				
▪ High	45%	of subtotal		$799,000
Planning	10%	of subtotal		$178,000
Engineering	20%	of subtotal		$355,000
Contingency	10%	of subtotal		$178,000
Project Administration	5%	of subtotal		$89,000
TOTAL (in September 2004 dollars)				**$4,641,000**

Eligible TIF %	0%	without Northern Bypass
Eligible TIF %	0%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A20**
DESCRIPTION: **D St (future) - from E Montecito Rd (future) to 14th St**
TB PAGE & GRID: **1152 F6-F7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.33	$810,000	$267,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$717,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Urban	acres	0.80	$875,000	$700,000
Utilities				
▪ Moderate	12%	of subtotal		$86,000
Environmental				
▪ High	45%	of subtotal		$323,000
Planning	10%	of subtotal		$72,000
Engineering	20%	of subtotal		$143,000
Contingency	10%	of subtotal		$72,000
Project Administration	5%	of subtotal		$36,000
TOTAL (in September 2004 dollars)				**$2,149,000**

Eligible TIF %	0%	without Northern Bypass
Eligible TIF %	0%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A21**
DESCRIPTION: **E Montecito Rd (future) - from Raymond Ave (future) to South end of E Montecito Rd**
TB PAGE & GRID: **1152 F7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.33	$810,000	$267,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$267,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	0.80	$150,000	$120,000
Utilities				
▪ Minor	5%	of subtotal		$13,000
Environmental				
▪ High	45%	of subtotal		$120,000
Planning	10%	of subtotal		$27,000
Engineering	20%	of subtotal		$53,000
Contingency	10%	of subtotal		$27,000
Project Administration	5%	of subtotal		$13,000
TOTAL (in September 2004 dollars)				**$640,000**

Eligible TIF %	0%	without Northern Bypass
Eligible TIF %	0%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A22**
DESCRIPTION: **Vermont St (future) - from Day St to Montecito Rd**
TB PAGE & GRID: **1152 F6-F7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.93	$810,000	$753,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,203,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Urban	acres	2.25	$875,000	$1,973,000
Utilities				
▪ Moderate	12%	of subtotal		$144,000
Environmental				
▪ Medium	20%	of subtotal		$241,000
Planning	10%	of subtotal		$120,000
Engineering	20%	of subtotal		$241,000
Contingency	10%	of subtotal		$120,000
Project Administration	5%	of subtotal		$60,000
TOTAL (in September 2004 dollars)				**$4,102,000**

Eligible TIF %	44%	without Northern Bypass
Eligible TIF %	38%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A23**
DESCRIPTION: **La Brea St (future) - from Day St to 16th St**
TB PAGE & GRID: **1152 E7-F6** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.54	$810,000	$437,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$437,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	1.31	$150,000	$196,000
Utilities				
▪ Minor	5%	of subtotal		$22,000
Environmental				
▪ Medium	20%	of subtotal		$87,000
Planning	10%	of subtotal		$44,000
Engineering	20%	of subtotal		$87,000
Contingency	10%	of subtotal		$44,000
Project Administration	5%	of subtotal		$22,000
TOTAL (in September 2004 dollars)				**$939,000**

Eligible TIF %	n/a	without Northern Bypass
Eligible TIF %	n/a	with Northern Bypass
Other Funding Source	CIP	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **A24**
DESCRIPTION: **16th St (future) - from Ramona St to SR-67**
TB PAGE & GRID: **1152 F6-F7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.42	$810,000	$340,000
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,040,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	1.02	$450,000	$458,000
Utilities				
▪ Minor	5%	of subtotal		$52,000
Environmental				
▪ Medium	20%	of subtotal		$208,000
Planning	10%	of subtotal		$104,000
Engineering	20%	of subtotal		$208,000
Contingency	10%	of subtotal		$104,000
Project Administration	5%	of subtotal		$52,000
TOTAL (in September 2004 dollars)				**$2,226,000**

Eligible TIF %	n/a	without Northern Bypass
Eligible TIF %	n/a	with Northern Bypass
Other Funding Source	CIP	

Fallbrook & Ramona TIF Programs
FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B01**
DESCRIPTION: **Modified SA 603 (future) - from Rangeland Rd to Ash St**
TB PAGE & GRID: **1151 H5-1152 E4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	9.93	$1,000,000	$9,930,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$9,930,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	24.07	$150,000	$3,611,000
Utilities				
▪ Minor	5%	of subtotal		$497,000
Environmental				
▪ High	45%	of subtotal		$4,469,000
Planning	10%	of subtotal		$993,000
Engineering	20%	of subtotal		$1,986,000
Contingency	10%	of subtotal		$993,000
Project Administration	5%	of subtotal		$497,000
TOTAL (in September 2004 dollars)				**$22,976,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	73%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B02**
DESCRIPTION: **Ash St - from Alice St to SR-78**
TB PAGE & GRID: **1152 E4-G4** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	0.74	$1,000,000	$740,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$740,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$37,000
Environmental				
▪ Medium	20%	of subtotal		$148,000
Planning	10%	of subtotal		$74,000
Engineering	20%	of subtotal		$148,000
Contingency	10%	of subtotal		$74,000
Project Administration	5%	of subtotal		$37,000
TOTAL (in September 2004 dollars)				**$1,258,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	60%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B03**
DESCRIPTION: **Highland Valley Rd - from Rangeland Rd to Traylor Rd**
TB PAGE & GRID: **1151 H7-1171 H1** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	0.70	$810,000	$567,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$567,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Undeveloped	acres	0.42	$150,000	$64,000
Utilities				
▪ Moderate	12%	of subtotal		$68,000
Environmental				
▪ Medium	20%	of subtotal		$113,000
Planning	10%	of subtotal		$57,000
Engineering	20%	of subtotal		$113,000
Contingency	10%	of subtotal		$57,000
Project Administration	5%	of subtotal		$28,000
TOTAL (in September 2004 dollars)				**$1,067,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	54%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B04**
DESCRIPTION: **Rangeland Rd - from SA 603 (future) to Highland Valley Rd**
TB PAGE & GRID: **1151 H5-H7** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	1.26	$810,000	$1,021,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,021,000
Bridge/Retaining Wall Structures	square feet	4,000	$200	$800,000
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$51,000
Environmental				
▪ Medium	20%	of subtotal		$204,000
Planning	10%	of subtotal		$102,000
Engineering	20%	of subtotal		$204,000
Contingency	10%	of subtotal		$102,000
Project Administration	5%	of subtotal		$51,000
TOTAL (in September 2004 dollars)				**$2,535,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	73%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B05**
DESCRIPTION: **Rangeland Rd (future) - from Highland Valley Rd to SR-67**
TB PAGE & GRID: **1171 H1-H3** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Rolling Terrain	lane-miles	3.45	$1,000,000	$3,450,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$3,450,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	8.36	$450,000	$3,764,000
Utilities				
▪ Moderate	12%	of subtotal		$414,000
Environmental				
▪ Medium	20%	of subtotal		$690,000
Planning	10%	of subtotal		$345,000
Engineering	20%	of subtotal		$690,000
Contingency	10%	of subtotal		$345,000
Project Administration	5%	of subtotal		$173,000
TOTAL (in September 2004 dollars)				**$9,871,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	67%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B06**
DESCRIPTION: **Intersection - Rangeland Rd (future) / SR-67**
TB PAGE & GRID: **1171 H3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$850,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$43,000
Environmental				
▪ Medium	20%	of subtotal		$170,000
Planning	10%	of subtotal		$85,000
Engineering	20%	of subtotal		$170,000
Contingency	10%	of subtotal		$85,000
Project Administration	5%	of subtotal		$43,000
TOTAL (in September 2004 dollars)				**$1,446,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	62%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B07**
DESCRIPTION: **Intersection - Traylor Rd / Highland Valley Rd / Rangeland Rd (future)**
TB PAGE & GRID: **1171 H1** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$600,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Moderate	12%	of subtotal		$72,000
Environmental				
▪ Medium	20%	of subtotal		$120,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$1,062,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	60%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **B08**
DESCRIPTION: **Intersection - Rangeland Rd / Modified SA 603 (future)**
TB PAGE & GRID: **1151 H5** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	each	1	$450,000	$450,000
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$600,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$30,000
Environmental				
▪ Medium	20%	of subtotal		$120,000
Planning	10%	of subtotal		$60,000
Engineering	20%	of subtotal		$120,000
Contingency	10%	of subtotal		$60,000
Project Administration	5%	of subtotal		$30,000
TOTAL (in September 2004 dollars)				**$1,020,000**

Eligible TIF %	-	without Northern Bypass
Eligible TIF %	73%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **C01**
DESCRIPTION: **Intersection - SR-67 / Ramona St**
TB PAGE & GRID: **1152 F7** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	each	1	$80,000	$80,000
Subtotal				$780,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$39,000
Environmental				
▪ Medium	20%	of subtotal		$156,000
Planning	10%	of subtotal		$78,000
Engineering	20%	of subtotal		$156,000
Contingency	10%	of subtotal		$78,000
Project Administration	5%	of subtotal		$39,000
TOTAL (in September 2004 dollars)				**$1,326,000**

Eligible TIF %	27%	without Northern Bypass
Eligible TIF %	25%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **C02**
DESCRIPTION: **Ramona St - from Hanson Ln to SR-67**
TB PAGE & GRID: **1152 F7-1172 F1** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	1.01	$810,000	$814,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$814,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	1.14	$450,000	$512,000
Utilities				
▪ Moderate	12%	of subtotal		$98,000
Environmental				
▪ Medium	20%	of subtotal		$163,000
Planning	10%	of subtotal		$81,000
Engineering	20%	of subtotal		$163,000
Contingency	10%	of subtotal		$81,000
Project Administration	5%	of subtotal		$41,000
TOTAL (in September 2004 dollars)				**$1,953,000**

Eligible TIF %	100%	without Northern Bypass
Eligible TIF %	100%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **C03**
DESCRIPTION: **SR-67 - from 1/2 mile East of Summit to Summit**
TB PAGE & GRID: **1171 E5-F5** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Mountainous Terrain	lane-miles	1.00	$1,350,000	$1,350,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$1,350,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$68,000
Environmental				
▪ Medium	20%	of subtotal		$270,000
Planning	10%	of subtotal		$135,000
Engineering	20%	of subtotal		$270,000
Contingency	10%	of subtotal		$135,000
Project Administration	5%	of subtotal		$68,000
TOTAL (in September 2004 dollars)				**$2,296,000**

Eligible TIF %	40%	without Northern Bypass
Eligible TIF %	44%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **C04**
DESCRIPTION: **Downtown Parking Lot**
TB PAGE & GRID: **1152 G6** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Parking Lot	acres	1.00	$210,000	$210,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$210,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Urban	acres	1.00	$875,000	$875,000
Utilities				
▪ Moderate	12%	of subtotal		$25,000
Environmental				
▪ Medium	20%	of subtotal		$42,000
Planning	10%	of subtotal		$21,000
Engineering	20%	of subtotal		$42,000
Contingency	10%	of subtotal		$21,000
Project Administration	5%	of subtotal		$11,000
TOTAL (in September 2004 dollars)				**$1,247,000**

Eligible TIF %	24%	without Northern Bypass
Eligible TIF %	23%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **C05**
DESCRIPTION: **Keyes Rd (future) - from Creelman Ln to Hanson Ln**
TB PAGE & GRID: **1172 J1-J2** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	1.00	$810,000	$810,000
Intersections/Signals				
▪ Intersection - State Route	--	--	--	--
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	--	--	--	--
▪ Signal - Modification	--	--	--	--
Subtotal				$810,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ Rural	acres	0.61	$450,000	$273,000
Utilities				
▪ Minor	5%	of subtotal		$41,000
Environmental				
▪ Low	5%	of subtotal		$41,000
Planning	10%	of subtotal		$81,000
Engineering	20%	of subtotal		$162,000
Contingency	10%	of subtotal		$81,000
Project Administration	5%	of subtotal		$41,000
TOTAL (in September 2004 dollars)				**$1,530,000**

Eligible TIF %	31%	without Northern Bypass
Eligible TIF %	56%	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **D01**
DESCRIPTION: **SA 330 (future) - from SR-67 to Montecito Rd**
TB PAGE & GRID: **1152 C6-1172 D1** **LOCAL/REGIONAL:** **Local**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ Roadway - Level Terrain	lane-miles	3.85	$810,000	$3,119,000
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$3,969,000
Bridge/Retaining Wall Structures	square feet	7,000	$200	$1,400,000
Right-of-Way				
▪ Urban	acres	9.58	$875,000	$8,380,000
Utilities				
▪ Moderate	12%	of subtotal		$476,000
Environmental				
▪ High	45%	of subtotal		$1,786,000
Planning	10%	of subtotal		$397,000
Engineering	20%	of subtotal		$794,000
Contingency	10%	of subtotal		$397,000
Project Administration	5%	of subtotal		$198,000
TOTAL (in September 2004 dollars)				**$17,797,000**

Eligible TIF %	25%	without Northern Bypass
Eligible TIF %	-	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **D02**
DESCRIPTION: **Intersection - SR-78 / Ash St**
TB PAGE & GRID: **1152 G3** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$850,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$43,000
Environmental				
▪ Low	5%	of subtotal		$43,000
Planning	10%	of subtotal		$85,000
Engineering	20%	of subtotal		$170,000
Contingency	10%	of subtotal		$85,000
Project Administration	5%	of subtotal		$43,000
TOTAL (in September 2004 dollars)				**$1,319,000**

Eligible TIF %	37%	without Northern Bypass
Eligible TIF %	-	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **D03**
DESCRIPTION: **Intersection - SR-78 / Olive St**
TB PAGE & GRID: **1152 G5** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$850,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$43,000
Environmental				
▪ Low	5%	of subtotal		$43,000
Planning	10%	of subtotal		$85,000
Engineering	20%	of subtotal		$170,000
Contingency	10%	of subtotal		$85,000
Project Administration	5%	of subtotal		$43,000
TOTAL (in September 2004 dollars)				**$1,319,000**

Eligible TIF %	46%	without Northern Bypass
Eligible TIF %	-	with Northern Bypass
Other Funding Source	None Identified	

Fallbrook & Ramona TIF Programs

FACILITY COST SUMMARY

COMMUNITY: **Ramona**
FACILITY ID NO: **D04**
DESCRIPTION: **Intersection - SR-78 / Cedar St**
TB PAGE & GRID: **1152 G4** **LOCAL/REGIONAL:** **Regional**

ITEM DESCRIPTION	UNITS	QUANTITY	UNIT COST	TOTAL COST
Surface Improvements				
▪ --	--	--	--	--
Intersections/Signals				
▪ Intersection - State Route	each	1	$700,000	$700,000
▪ Intersection - Major Road	--	--	--	--
▪ Signal - New	each	1	$150,000	$150,000
▪ Signal - Modification	--	--	--	--
Subtotal				$850,000
Bridge/Retaining Wall Structures	--	--	--	--
Right-of-Way				
▪ --	--	--	--	--
Utilities				
▪ Minor	5%	of subtotal		$43,000
Environmental				
▪ Low	5%	of subtotal		$43,000
Planning	10%	of subtotal		$85,000
Engineering	20%	of subtotal		$170,000
Contingency	10%	of subtotal		$85,000
Project Administration	5%	of subtotal		$43,000
TOTAL (in September 2004 dollars)				**$1,319,000**

Eligible TIF %	41%	without Northern Bypass
Eligible TIF %	-	with Northern Bypass
Other Funding Source	None Identified	

Appendix D-1

Fee Schedule – Fallbrook

Fallbrook & Ramona TIF Progams

FALLBROOK FEE SCHEDULE

LAND USE	APPLICABLE FEE
Residential - Single Family	$9,937 / unit
Residential - Condominium & Multi-Family [1]	$6,625 / unit
Residential - Retirement Community	$3,312 / unit
Commercial - General (including Retail & Dining)	$33.12 / sq ft
Commercial - Regional Shopping Center	$41.40 / sq ft
Commercial - Community Shopping Center	$66.25 / sq ft
Commercial - Neighborhood Shopping Center	$99.37 / sq ft
Industrial - General (including Business Parks)	$8.28 / sq ft
Industrial - Manufacturing, Storage & Warehousing	$3.31 / sq ft
Industrial - Research & Development	$6.62 / sq ft
Office - Low Rise (up to 5 stories)	$16.56 / sq ft
Office - High Rise (6 or more stories)	$14.08 / sq ft
Recreation - Golf Course	$5,797 / acre
Other	$828.08 / trip

[1] Includes condominiums, duplexes, apartments, mobile homes and other multi-unit development.

Appendix D-2

Fee Schedule – Ramona

Fallbrook & Ramona TIF Progams

RAMONA FEE SCHEDULE

LAND USE	APPLICABLE FEE	
	Without Northern Bypass	With Northern Bypass
Residential - Single Family	$5,299 / unit	$7,980 / unit
Residential - Condominium & Multi-Family [1]	$3,533 / unit	$5,320 / unit
Residential - Retirement Community	$1,766 / unit	$2,660 / unit
Commercial - General (including Retail & Dining)	$17.66 / sq ft	$26.60 / sq ft
Commercial - Regional Shopping Center	$22.08 / sq ft	$33.25 / sq ft
Commercial - Community Shopping Center	$35.33 / sq ft	$53.20 / sq ft
Commercial - Neighborhood Shopping Center	$52.99 / sq ft	$79.80 / sq ft
Industrial - General (including Business Parks)	$4.42 / sq ft	$6.65 / sq ft
Industrial - Manufacturing, Storage & Warehousing	$1.77 / sq ft	$2.66 / sq ft
Industrial - Research & Development	$3.53 / sq ft	$5.32 / sq ft
Office - Low Rise (up to 5 stories)	$8.83 / sq ft	$13.30 / sq ft
Office - High Rise (6 or more stories)	$7.51 / sq ft	$11.31 / sq ft
Recreation - Golf Course	$3,091 / acre	$4,655 / acre
Other	$441.58 / trip	$665.00 / trip

[1] Includes condominiums, duplexes, apartments, mobile homes and other multi-unit development.